

EXPENDITURE BUDGET

2017 ▶ 2018

ESTIMATES OF THE DEPARTMENTS
AND BODIES

EXPENDITURE BUDGET

2017 ▶ 2018

ESTIMATES OF THE DEPARTMENTS
AND BODIES

for the fiscal year ending
March 31, 2018

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

Expenditure Budget 2017-2018

Estimates of the Departments and Bodies

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EXPLANATORY NOTES

1. PURPOSE OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

The 2017-2018 Expenditure Budget is tabled in the National Assembly to authorize the appropriations required for the fiscal year ending March 31, 2018. The appropriations pertain to expenditures and investments paid out of the general fund of the Consolidated Revenue Fund. According to one of the basic principles of our parliamentary system, the revenues collected by the government are paid into the Consolidated Revenue Fund and no amounts can be withdrawn without the consent of the legislature.

To present all the relevant information to the legislature, volume **Estimates of the Departments and Bodies** not only presents the appropriations subject to a vote by the National Assembly but also the permanent appropriations authorized under specific laws and the appropriations already voted under prior appropriations legislation. Together, these appropriations allow for payment of the expenditures and investments provided in the 2017-2018 Expenditure Budget.

2. CONTENTS OF VOLUME ESTIMATES OF THE DEPARTMENTS AND BODIES OF THE 2017-2018 EXPENDITURE BUDGET

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

FIRST SECTION: SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

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

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

- The table entitled "Expenditure Budget", which compares the 2017-2018 expenditure budget and the 2016-2017 probable expenditure;
- The table entitled "Conciliation between the Expenditure Budget and the Appropriations", which makes the connection between the expenditure budget and the appropriations;
- The table entitled "Summary of Appropriations" presenting the breakdown of the appropriations by authorization method, namely, the appropriations to be voted by the National Assembly, the permanent appropriations and the appropriations already voted;
- The table entitled "Summary of Appropriations to be Voted for Expenditures Chargeable to the 2018-2019 Fiscal Year", which illustrates, by portfolio and program, the appropriations covering a period of more than one year. The program elements and supercategories, as well as the purpose of these appropriations, are provided following the presentation of the programs for each of the portfolios concerned;
- The table entitled "Programs Involving Net Voted Appropriations", which lists the programs for which a net voted appropriation is forecast. The conditions for application of each net voted appropriation are provided following the presentation of each portfolio concerned.

SECOND SECTION: APPROPRIATIONS BY PORTFOLIO

This section presents, for each of the portfolios, the expenditure and capital budgets and the appropriations forecast in 2017-2018 compared to those of the previous fiscal year. More specifically, the section consists of the following items:

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

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

- A table entitled "Net Voted Appropriation" indicating, for each program for which a net appropriation is forecast, the forecast expenditures for the program concerned, the revenues associated with the net voted appropriation and the conditions of application;
- A table entitled "Appropriations to be Voted for Expenditures Chargeable to the 2018-2019 Fiscal Year" which specifies, by program and by element, the appropriations to be voted in 2017-2018 for forecast expenditures in 2018-2019;
- A table entitled "Appropriations Allocated to Special Funds", which specifies, by program, the appropriations allocated to each special fund. These appropriations are also broken down by expenditure category.

3. CHANGES TO THE STRUCTURE OF PORTFOLIOS AND PROGRAMS

The presentation structure of the 2017-2018 Expenditure Budget has changed compared to that of 2016-2017, reflecting among other changes those resulting from the composition of the Cabinet. This section describes the main changes made to the program structures in relation to those in force during the fiscal year 2016-2017. A plus sign (+) indicates that a responsibility has been added, while a minus sign (-) indicates that a responsibility has been taken away.

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

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

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

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

OTHER CHANGES IN PROGRAM STRUCTURE

The presentation structure of the 2017-2018 Expenditure Budget also incorporates other administrative changes, name changes and withdrawals, additions, subdivisions or mergers of programs or program elements in various portfolios.

When applicable, the comparative 2016-2017 data has been reclassified to ensure its consistency.

4. TERMS APPEARING IN THE 2017-2018 EXPENDITURE BUDGET AND CONDITIONS GOVERNING APPROPRIATIONS

EXPENDITURE BUDGET

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

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

CAPITAL BUDGET OR CAPITAL

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

APPROPRIATIONS OR TOTAL APPROPRIATIONS

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

APPROPRIATIONS TO BE VOTED

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

The National Assembly votes appropriations by program; consequently, it is impossible to make rearrangements between programs. The Conseil du trésor may, however, authorize a transfer of appropriations between programs in the same portfolio, within the limits set in the appropriations legislation. For 2017-2018, it will be proposed to the National Assembly that transfers between programs in the same portfolio may be authorized, provided that such transfers do not result in an increase or decrease of more than 10% in the amount of the appropriation voted for a program, net of the portion of the appropriation for which provision was made for, if applicable.

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

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

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

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

NET VOTED APPROPRIATION

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

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

COMPARATIVE APPROPRIATIONS OR 2016-2017 APPROPRIATIONS

In total, the comparative appropriations correspond to appropriations recorded in the 2016-2017 Expenditure Budget, adjusted for variations in permanent appropriations.

For any given portfolio, comparative appropriations can be adjusted by unforeseen expenditures financed in 2016-2017 through the Contingency Fund of the Conseil du trésor, but which, due to their recurrent nature, have been added to the 2017-2018 Expenditure Budget.

The comparative appropriations also reflect the changes that have been made to the structures of portfolios or programs for the 2017-2018 fiscal year.

In the case of the expenditure and capital budgets, the comparative data generally correspond to the data that appeared in the 2016-2017 Expenditure Budget, on the basis of the same adjustments establishing the comparative appropriations.

APPROPRIATIONS ALREADY VOTED

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

PERMANENT APPROPRIATIONS

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

PROBABLE EXPENDITURE

The probable expenditure reflects the total expenditure forecast for the fiscal year then ending. It reflects changes made to the portfolio or program structures for the 2017-2018 fiscal year.

EXPENDITURES NOT REQUIRING APPROPRIATIONS

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

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

Depreciation

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

In the 2017-2018 Expenditure Budget, expenditures not requiring appropriations mainly correspond to depreciation.

ELEMENT

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

PORTFOLIO

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

PROGRAM

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

PROVISION

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

5. DEFINITIONS OF SUPERCATEGORIES

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

ALLOCATION TO A SPECIAL FUND

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

DOUBTFUL ACCOUNTS AND OTHER ALLOWANCES

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

OPERATING

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

INFORMATION RESOURCE ASSETS

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

FIXED ASSETS

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

LOANS, INVESTMENTS, ADVANCES AND OTHERS

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

REMUNERATION

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

DEBT SERVICE

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

TRANSFER

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

6. DEFINITIONS OF CATEGORIES

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

CAPITAL

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

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

OPERATING

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

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

INTEREST

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

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

REMUNERATION

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

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

SUPPORT

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

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

SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

Expenditure Budget

	2017-2018	2016-2017
	Expenditure Budget	Probable Expenditure ¹
	(\$000)	
National Assembly ²	137,500.7	135,603.2
Persons Appointed by the National Assembly ²	103,037.6	90,879.0
Affaires municipales et Occupation du territoire	1,880,213.4	1,800,212.2
Agriculture, Pêcheries et Alimentation	876,738.8	862,089.8
Conseil du trésor et Administration gouvernementale	1,593,468.0	1,306,897.8 ³
Conseil exécutif	425,180.5	411,762.5
Culture et Communications	689,799.7	679,123.7
Développement durable, Environnement et Lutte contre les changements climatiques	152,820.6	146,716.5
Économie, Science et Innovation	916,235.9	911,802.9
Éducation et Enseignement supérieur	17,881,700.9	17,244,411.0
Énergie et Ressources naturelles	72,149.1	71,938.2
Famille	2,546,024.0	2,528,060.9
Finances	200,566.3	102,873.9 ³
Forêts, Faune et Parcs	465,383.2	465,089.9
Immigration, Diversité et Inclusion	305,522.2	178,062.6 ³
Justice	933,554.2	889,125.7
Relations internationales et Francophonie	106,288.2	97,073.2
Santé et Services sociaux	36,763,500.0	35,268,551.9
Sécurité publique	1,436,762.2	1,407,739.1
Tourisme	147,721.1	142,132.9
Transports, Mobilité durable et Électrification des transports	673,080.6	634,979.0
Travail, Emploi et Solidarité sociale	4,284,152.8	4,376,474.1
Program Spending	72,591,400.0	69,751,600.0
Debt Service	7,776,455.7	7,601,547.2
Budget Expenditures	80,367,855.7	77,353,147.2

¹ Probable expenditure includes accounting adjustments applicable in 2017-2018, mainly to take into consideration the expenditures of the Fund to Finance Health and Social Services Institutions (FINESSS), which will be abolished as of April 1, 2017.

² Information on estimates and expenditures of this portfolio is presented in the volume "Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly".

³ This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios and the expenditures recorded therein in 2016-2017 take into account transfers to any portfolio.

Conciliation between the Expenditure Budget and the Appropriations

	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Total 2017-2018 Appropriations
	(\$000)			
National Assembly ¹	137,500.7	7,025.0	8,810.0	139,285.7
Persons Appointed by the National Assembly ¹	103,037.6	2,475.0	2,695.0	103,257.6
Affaires municipales et Occupation du territoire	1,880,213.4	4,714.3	4,760.0	1,880,259.1
Agriculture, Pêcheries et Alimentation	876,738.8	16,611.3	19,065.0	879,192.5
Conseil du trésor et Administration gouvernementale	1,593,468.0	3,100.0	702,980.0	2,293,348.0
Conseil exécutif	425,180.5	873.5	725.0	425,032.0
Culture et Communications	693,255.4	6,394.1	3,566.3	690,427.6
Développement durable, Environnement et Lutte contre les changements climatiques	152,820.6	15,897.7	43,323.7	180,246.6
Économie, Science et Innovation	916,235.9	1,370.1	2,243.1	917,108.9
Éducation et Enseignement supérieur	17,881,700.9	6,286.1	144,288.0	18,019,702.8
Énergie et Ressources naturelles	72,149.1	4,705.8	6,677.7	74,121.0
Famille	2,546,024.0	11,066.2	9,334.9	2,544,292.7
Finances	7,973,566.3	(48,450.0)	1,999.3	8,024,015.6
Forêts, Faune et Parcs	465,383.2	13,968.6	27,349.8	478,764.4
Immigration, Diversité et Inclusion	305,522.2	4,045.9	10,590.7	312,067.0
Justice	933,554.2	12,754.8	20,682.4	941,481.8
Relations internationales et Francophonie	106,288.2	2,698.0	35,510.0	139,100.2
Santé et Services sociaux	36,763,500.0	1,690.0	3,774.2	36,765,584.2
Sécurité publique	1,436,762.2	21,150.1	31,802.2	1,447,414.3
Tourisme	147,721.1	-	-	147,721.1
Transports, Mobilité durable et Électrification des transports	673,080.6	20,172.5	57,852.5	710,760.6
Travail, Emploi et Solidarité sociale	4,284,152.8	1,320.9	2,456.0	4,285,287.9
Total	80,367,855.7	109,869.9	1,140,485.8	81,398,471.6

¹ Information on estimates and expenditures of this portfolio is presented in the volume "Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly".

Summary of Appropriations

	2017-2018			2016-2017	
	Appropriations to be voted ¹	Permanent Appropriations	Appropriations Already Voted ²	Total Appropriations	Comparative Appropriations ³
	(\$000)				
National Assembly ⁴	-	139,285.7	-	139,285.7	137,180.2
Persons Appointed by the National Assembly ⁴	51,096.5	52,161.1	-	103,257.6	92,258.9
Affaires municipales et Occupation du territoire	1,880,259.1	-	-	1,880,259.1	1,789,718.9
Agriculture, Pêcheries et Alimentation	879,192.5	-	-	879,192.5	866,278.5
Conseil du trésor et Administration gouvernementale	1,870,355.2	422,992.8	-	2,293,348.0	1,971,396.6
Conseil exécutif	423,926.9	1,105.1	-	425,032.0	418,292.8
Culture et Communications	690,418.0	9.6	-	690,427.6	682,621.5
Développement durable, Environnement et Lutte contre les changements climatiques	180,212.0	34.6	-	180,246.6	173,692.3
Économie, Science et Innovation	917,080.1	28.8	-	917,108.9	820,411.0
Éducation et Enseignement supérieur	16,819,605.2	1,200,097.6	-	18,019,702.8	17,308,791.3
Énergie et Ressources naturelles	74,111.4	9.6	-	74,121.0	74,630.3
Famille	2,331,073.5	219.2	213,000.0	2,544,292.7	2,537,499.0
Finances	196,513.3	7,827,502.3	-	8,024,015.6	7,802,435.6
Forêts, Faune et Parcs	453,659.8	25,104.6	-	478,764.4	475,831.1
Immigration, Diversité et Inclusion	312,057.4	9.6	-	312,067.0	299,700.9
Justice	707,048.2	234,433.6	-	941,481.8	894,605.5
Relations internationales et Francophonie	138,990.6	109.6	-	139,100.2	99,225.2
Santé et Services sociaux	21,181,800.7	15,583,783.5	-	36,765,584.2	33,800,461.7
Sécurité publique	1,419,633.1	27,781.2	-	1,447,414.3	1,387,532.5
Tourisme	147,711.5	9.6	-	147,721.1	138,004.4
Transports, Mobilité durable et Électrification des transports	710,726.0	34.6	-	710,760.6	681,288.2
Travail, Emploi et Solidarité sociale	4,279,768.0	5,519.9	-	4,285,287.9	4,269,584.9
Total	55,665,239.0	25,520,232.6	213,000.0	81,398,471.6	76,721,441.3

¹ Appropriations to be voted include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2018-2019 fiscal year appearing on the following page.

² This amount includes, conforming to Appropriation Act N°2, 2016-2017 (S.Q. 2016, chapter 6), appropriations already voted for expenditures chargeable to the 2017-2018 fiscal year.

³ In order to demonstrate the actual level of authorized appropriations, the comparative appropriations exclude, in the case of this summary, accounting adjustments applicable in 2017-2018, mainly to take into consideration the expenditures of the Fund to Finance Health and Social Services Institutions (FINESSS), which will be abolished as of April 1, 2017.

⁴ Information on estimates and expenditures of this portfolio is presented in the volume "Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly".

Summary of Appropriations to be Voted for Expenditures Chargeable to the 2018-2019 Fiscal Year

	2018-2019
	(\$000)
Famille	
Program 2 - Assistance Measures for Families	213,000.0
Total	213,000.0

Programs Involving Net Voted Appropriations¹

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Program 3 - Administration	193

¹ Figures concerning net voted appropriations may vary according to variations in revenue and other conditions outlined in the pages describing each portfolio.

**APPROPRIATIONS BY
PORTFOLIO**

Programs	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Territorial Development	143,643.6	-	-	143,643.6	115,887.8
2. Municipal Infrastructure Modernization	438,855.5	-	-	438,855.5	424,841.6
3. Compensation in Lieu of Taxes and Financial Assistance to Municipalities	634,306.0	-	-	634,306.0	608,474.9
4. General Administration	59,751.1	4,306.8	4,387.5	59,831.8	64,396.7
5. Promotion and Development of the Metropolitan Region	143,891.2	-	-	143,891.2	120,737.0
6. Commission municipale du Québec	3,417.5	7.5	22.5	3,432.5	3,429.6
7. Housing	434,458.7	-	-	434,458.7	430,860.1
8. Régie du logement	21,889.8	400.0	350.0	21,839.8	21,091.2
	<u>1,880,213.4</u>	<u>4,714.3</u>	<u>4,760.0</u>	<u>1,880,259.1</u>	<u>1,789,718.9</u>
Appropriations to be Voted				1,880,259.1	1,789,718.9

Expenditure Budget		2017-2018	2016-2017
		(\$000)	
Remuneration		58,052.0	57,609.5
Operating		30,764.3	31,659.2
Allocation to a Special Fund		102,339.0	102,339.0
Transfer		1,689,058.1	1,594,704.5
Total		1,880,213.4	1,786,312.2
Capital Budget			
Fixed Assets		510.0	295.0
Information Resource Assets		4,250.0	8,329.0
Total		4,760.0	8,624.0

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

Expenditure Budget	Elements		2017-2018	2016-2017
	1	2		
	(\$000)			
Allocation to a Special Fund	102,339.0	-	102,339.0	102,339.0
Transfer	-	41,304.6	41,304.6	13,548.8
	102,339.0	41,304.6	143,643.6	115,887.8

Program 2

Municipal Infrastructure Modernization

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Financial Assistance Programs associated with the Québec Infrastructure Plan	320,129.2	-	-	320,129.2	298,819.4
2. Other Financial Assistance Programs for Municipal Infrastructures	118,726.3	-	-	118,726.3	126,022.2
	<u>438,855.5</u>	<u>-</u>	<u>-</u>	<u>438,855.5</u>	<u>424,841.6</u>
Appropriation to be Voted				438,855.5	424,841.6

This program provides financial support to municipalities to maintain, replace, improve or build drinking water and wastewater facilities, as well as community infrastructure.

Allotment by Supercategory

Expenditure Budget	Elements		2017-2018	2016-2017
	1	2		
	(\$'000)			
Remuneration	3,929.1	83.6	4,012.7	4,012.7
Operating	460.2	9.8	470.0	470.0
Transfer	315,739.9	118,632.9	434,372.8	420,358.9
	320,129.2	118,726.3	438,855.5	424,841.6

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

Expenditure Budget			Elements	2017-2018	2016-2017
1	2	3			
		(\$'000)			
Transfer	517,722.1	10,759.2	105,824.7	634,306.0	608,474.9
	517,722.1	10,759.2	105,824.7	634,306.0	608,474.9

Program 4

General Administration

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Administration	3,488.0	-	-	3,488.0	3,488.0
2. Management	56,263.1	4,306.8	4,387.5	56,343.8	60,908.7
	59,751.1	4,306.8	4,387.5	59,831.8	64,396.7
Appropriation to be Voted				59,831.8	64,396.7

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

Allotment by Supercategory

Expenditure Budget		Elements	2017-2018	2016-2017
1	2			
		(\$000)		
Remuneration	2,123.3	32,985.3	35,108.6	35,108.6
Operating	639.9	23,277.8	23,917.7	25,225.2
Transfer	724.8	-	724.8	724.8
	3,488.0	56,263.1	59,751.1	61,058.6
Capital Budget				
Fixed Assets	-	395.0	395.0	180.0
Information Resource Assets	-	3,992.5	3,992.5	7,964.9
	-	4,387.5	4,387.5	8,144.9

Program 5
Promotion and Development of the Metropolitan Region

Element	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Secrétariat à la région métropolitaine	143,891.2	-	-	<u>143,891.2</u>	<u>120,737.0</u>
Appropriation to be Voted				143,891.2	120,737.0

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

Allotment by Supercategory

Expenditure Budget		Element	2017-2018	2016-2017
	1			
		(\$000)		
Transfer	143,891.2		143,891.2	120,737.0
	143,891.2		143,891.2	120,737.0

Program 6
Commission municipale du Québec

Element	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Commission municipale du Québec	3,417.5	7.5	22.5	<u>3,432.5</u>	<u>3,429.6</u>
Appropriation to be Voted				3,432.5	3,429.6

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

Allotment by Supercategory

Expenditure Budget		Element	2017-2018	2016-2017
	1			
		(\$'000)		
Remuneration	2,640.3		2,640.3	2,640.3
Operating	777.2		777.2	750.7
	3,417.5		3,417.5	3,391.0
Capital Budget				
Fixed Assets	15.0		15.0	15.0
Information Resource Assets	7.5		7.5	34.1
	22.5		22.5	49.1

Program 7

Housing

Element	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Société d'habitation du Québec	434,458.7	-	-	<u>434,458.7</u>	<u>430,860.1</u>
Appropriation to be Voted				<u>434,458.7</u>	<u>430,860.1</u>

The objective of this program is to facilitate Québec citizens' access to adequate housing conditions, foster improved habitats, establish and consolidate quality living environments, and support continuous improvement in housing within Québec.

Allotment by Supercategory

Expenditure Budget		Element	2017-2018	2016-2017
	1			
		(\$000)		
Transfer	434,458.7		434,458.7	430,860.1
	434,458.7		434,458.7	430,860.1

Program 8

Régie du logement

Element	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Régie du logement	21,889.8	400.0	350.0	<u>21,839.8</u>	21,091.2
Appropriation to be Voted¹				21,839.8	21,091.2

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

¹ Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget		Element	2017-2018	2016-2017
	1			
		(\$000)		
Remuneration	16,290.4		16,290.4	15,847.9
Operating	5,599.4		5,599.4	5,213.3
	21,889.8		21,889.8	21,061.2
Capital Budget				
Fixed Assets	100.0		100.0	100.0
Information Resource Assets	250.0		250.0	330.0
	350.0		350.0	430.0

Net Voted Appropriation

	2017-2018	2016-2017
	(\$000)	
Program 8 - Régie du logement		
Program Spending (Excluding Expenditures not Requiring Appropriations)	21,489.8	20,661.2
Less: Revenues Pertaining to the Net Voted Appropriation	2,600.0	2,600.0
Net Voted Appropriation	18,889.8	18,061.2

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

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

Appropriations Allocated to Special Funds

	2017-2018	2016-2017
	(\$000)	
Program 1 - Territorial Development		
Territories Development Fund	102,339.0	102,339.0
Total	102,339.0	102,339.0

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Support	102,339.0	102,339.0
Total	102,339.0	102,339.0

Transfer Appropriations

	2017-2018	2016-2017
	(\$000)	
Program 1 - Territorial Development		
Connecting Rural Communities	3,276.9	4,028.5
Contingency Development Fund	3,217.0	3,217.0
Fonds d'appui au rayonnement des régions	30,000.0	-
Connectivity for Québec's Communities	4,310.7	5,803.3
Other Transfer Appropriations	500.0	500.0
Total Program 1	41,304.6	13,548.8
Program 2 - Municipal Infrastructure Modernization		
Drinking Water and Wastewater Treatment Fund	5,740.0	-
Northern Municipalities' Infrastructures	19,489.0	17,770.2
Québec-Municipalities Infrastructure Works	140,830.2	137,773.3
Completion of Municipal Infrastructure Programs	99,103.9	108,028.6
Programs for the Gasoline Tax and for the Québec Contribution	60,061.4	48,389.8
Programs of the Building Canada Fund - Québec	59,509.2	58,667.9
Programs from Canada's Economic Action Plan	49,599.1	49,599.1
Other Transfer Appropriations	40.0	130.0
Total Program 2	434,372.8	420,358.9
Program 3 - Compensation in Lieu of Taxes and Financial Assistance to Municipalities		
Assistance to Reconstituted Municipalities	578.3	573.7
Compensation in Lieu of Taxes on Buildings of the Health and Social Services and Education Networks	484,127.3	458,216.4
Compensation in Lieu of Taxes on Government and International Organization Buildings	33,594.8	33,220.1
Agreement on Governance in the Eeyou Istchee James Bay Territory	1,221.1	1,521.1
Financial Measures of the Financial Partnership	105,824.7	105,824.7
Implementation of the Metropolitan Land Use and Development Plan of the Communauté métropolitaine de Québec	420.0	2,500.0
Support for the Actuarial Deficit of Retirement Plans of the Ville de Québec	1,598.0	1,565.1
Other Transfer Appropriations	6,941.8	5,053.8
Total Program 3	634,306.0	608,474.9
Program 4 - General Administration		
Other Transfer Appropriations	724.8	724.8
Program 5 - Promotion and Development of the Metropolitan Region		
Framework Agreement to Recognize the Special Status of Greater Montréal	83,000.0	49,000.0
Fonds d'initiative et de rayonnement de la métropole	17,000.0	17,000.0
Implementation of the Metropolitan Development Plan for the Communauté métropolitaine de Montréal	-	9,873.2
Support for the Actuarial Deficit of Retirement Plans of the Ville de Montréal	23,491.2	23,163.8
Support for Montréal's 375th Anniversary Celebrations	20,400.0	21,700.0
Total Program 5	143,891.2	120,737.0

Transfer Appropriations (cont'd)

	2017-2018	2016-2017
	(\$000)	
Program 7 - Housing		
Home Improvement Assistance	38,026.0	4,243.0
Assistance for Social, Community and Affordable Housing	361,470.2	389,895.0
Support for Development of the Québec Housing Industry	465.0	465.0
Société d'habitation du Québec - Operations	34,497.5	36,257.1
Total Program 7	434,458.7	430,860.1
Total	1,689,058.1	1,594,704.5

Allotment by Beneficiary

	2017-2018	2016-2017
	(\$000)	
Businesses	11,953.6	4,286.9
Government Corporations and Bodies	34,497.5	36,257.1
Educational Institutions	5,180.5	5,266.3
Municipalities	1,308,098.5	1,228,853.8
Non-profit Bodies	163,048.0	178,073.4
Individuals	166,280.0	141,967.0
Total	1,689,058.1	1,594,704.5

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Remuneration	25,003.8	24,443.8
Operating	8,553.7	8,270.3
Capital	598,771.0	548,225.2
Interest	209,358.9	207,340.0
Support	847,370.7	806,425.2
Total	1,689,058.1	1,594,704.5

Agriculture, Pêcheries et Alimentation

Programs	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Bio-food Business Development, Training and Food Quality	432,798.5	16,238.5	18,554.4	435,114.4	415,030.6
2. Government Bodies	443,940.3	372.8	510.6	444,078.1	451,247.9
	876,738.8	16,611.3	19,065.0	879,192.5	866,278.5
Appropriations to be Voted				879,192.5	866,278.5

Allotment by Supercategory

Expenditure Budget	2017-2018	2016-2017
	(\$000)	
Remuneration	112,371.6	111,940.3
Operating	67,411.6	66,787.1
Transfer	696,955.6	682,552.8
Total	876,738.8	861,280.2
Capital Budget		
Fixed Assets	11,205.0	11,355.6
Information Resource Assets	7,360.0	9,754.0
Loans, Investments, Advances and Others	500.0	500.0
Total	19,065.0	21,609.6

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

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Development of Agricultural and Bio-food Businesses as well as Fisheries and Aquaculture Businesses	294,540.1	-	-	294,540.1	272,141.6
2. Institut de technologie agroalimentaire	19,757.2	-	-	19,757.2	20,045.6
3. Animal Health and Food Inspection	52,657.9	-	-	52,657.9	52,759.7
4. Administration and Management Services	65,843.3	16,238.5	18,554.4	68,159.2	70,083.7
	<u>432,798.5</u>	<u>16,238.5</u>	<u>18,554.4</u>	<u>435,114.4</u>	<u>415,030.6</u>
Appropriation to be Voted¹				435,114.4	415,030.6

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

¹ Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget					2017-2018	2016-2017
	1	2	Elements 3	4		
			(\$000)			
Remuneration	42,578.6	15,198.6	19,579.2	24,653.0	102,009.4	101,578.1
Operating	7,444.3	1,669.7	14,146.4	41,190.3	64,450.7	63,920.7
Transfer	244,517.2	2,888.9	18,932.3	-	266,338.4	244,692.6
	294,540.1	19,757.2	52,657.9	65,843.3	432,798.5	410,191.4
Capital Budget						
Fixed Assets	-	-	-	11,054.4	11,054.4	11,205.0
Information Resource Assets	-	-	-	7,000.0	7,000.0	9,372.7
Loans, Investments, Advances and Others	-	-	-	500.0	500.0	500.0
	-	-	-	18,554.4	18,554.4	21,077.7

Program 2

Government Bodies

Elements		Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
		2017-2018 Expenditure Budget			
			(\$000)		
1. La Financière agricole du Québec	430,617.2	-	-	430,617.2	437,860.2
2. Commission de protection du territoire agricole du Québec	9,435.2	327.8	300.0	9,407.4	9,389.8
3. Régie des marchés agricoles et alimentaires du Québec	3,887.9	45.0	210.6	4,053.5	3,997.9
	443,940.3	372.8	510.6	444,078.1	451,247.9
Appropriation to be Voted¹				444,078.1	451,247.9

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

¹ Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget			2017-2018	2016-2017
	1	2	Elements 3	
			(\$000)	
Remuneration	-	7,161.2	3,201.0	10,362.2
Operating	-	2,274.0	686.9	2,960.9
Transfer	430,617.2	-	-	430,617.2
	430,617.2	9,435.2	3,887.9	443,940.3
Capital Budget				
Fixed Assets	-	-	150.6	150.6
Information Resource Assets	-	300.0	60.0	360.0
	-	300.0	210.6	510.6

Net Voted Appropriation

	2017-2018	2016-2017
	(\$000)	
Program 1 - Bio-food Business Development, Training and Food Quality		
Program Spending (Excluding Expenditures not Requiring Appropriations)	416,560.0	393,952.9
Less: Revenues Pertaining to the Net Voted Appropriation	7,910.0	7,910.0
Net Voted Appropriation	408,650.0	386,042.9

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

- Laboratoire de diagnostics en phytoprotection

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

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

- Direction générale des pêches et de l'aquaculture commerciales

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

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

- Institut de technologie agroalimentaire

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

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

- Animal Health and Food Inspection

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

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

Net Voted Appropriation (cont'd)

	2017-2018	2016-2017
	(5000)	
Program 2 - Government Bodies		
Program Spending (Excluding Expenditures not Requiring Appropriations)	443,567.5	450,716.0
Less: Revenues Pertaining to the Net Voted Appropriation	770.0	770.0
Net Voted Appropriation	442,797.5	449,946.0

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

- Commission de protection du territoire agricole du Québec

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

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

- Régie des marchés agricoles et alimentaires du Québec

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

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

Transfer Appropriations

	2017-2018	2016-2017
	(\$000)	
Program 1 - Bio-food Business Development, Training and Food Quality		
Assistance for Research and Technology Transfer	18,124.6	18,124.6
Improvement of Animal Health	15,132.3	15,132.3
Support for Training	6,228.9	5,893.9
Development Support for Fisheries and Aquaculture Businesses	12,003.0	10,503.0
Regional Development Assistance	23,887.7	14,754.0
Support for the Processing Sector	4,093.6	6,193.6
Prime-Vert	27,476.2	27,476.2
Refund of Property Taxes and Compensations to Agricultural Operations	158,613.3	145,536.2
Food Tracing	200.0	500.0
Other Transfer Appropriations	578.8	578.8
Total Program 1	266,338.4	244,692.6
Program 2 - Government Bodies		
La Financière agricole du Québec	430,617.2	437,860.2
Total	696,955.6	682,552.8

Allotment by Beneficiary

	2017-2018	2016-2017
	(\$000)	
Businesses	590,014.3	576,110.3
Government Corporations and Bodies	41,363.3	41,106.3
Educational Institutions	9,332.9	8,420.0
Municipalities	628.2	630.4
Non-profit Bodies	55,616.9	56,285.8
Total	696,955.6	682,552.8

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Remuneration	34,346.0	34,346.0
Operating	7,017.3	6,760.3
Capital	10,773.3	3,839.1
Interest	60.9	69.9
Support	644,758.1	637,537.5
Total	696,955.6	682,552.8

Programs	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Support for the Conseil du trésor	73,829.8	3,000.0	2,490.0	73,319.8	74,177.3
2. Support for Government Operations	215,227.5	-	110.0	215,337.5	197,798.2
3. Commission de la fonction publique	4,334.2	100.0	380.0	4,614.2	4,215.3
4. Retirement and Insurance Plans	420,727.7	-	-	420,727.7	478,151.1
5. Contingency Fund	879,348.8	-	700,000.0	1,579,348.8	1,217,054.7
	1,593,468.0	3,100.0	702,980.0	2,293,348.0	1,971,396.6
Less:					
Permanent Appropriations				422,992.8	473,716.2
Appropriations to be Voted				1,870,355.2	1,497,680.4

Expenditure Budget		2017-2018	2016-2017
		(\$000)	
Remuneration		522,757.0	574,161.6
Operating		1,025,322.2	772,034.0
Allocation to a Special Fund		4,625.0	3,159.3
Transfer		40,763.8	44,398.4
Total		1,593,468.0	1,393,753.3

Capital Budget			
Fixed Assets		400.0	400.0
Information Resource Assets		2,455.0	3,412.5
Loans, Investments, Advances and Others		700,125.0	576,930.8
Total		702,980.0	580,743.3

Less:		
Permanent Appropriations		
Executive Power Act, (CQLR, chapter E-18)		
Element 1	9.6	9.6
Appropriation to be Voted	73,310.2	74,167.7

Allotment by Supercategory

Capital Budget							
Information Resource Assets	2,375.0	-	-	-	-	2,375.0	3,412.5
Loans, Investments, Advances and Others	115.0	-	-	-	-	115.0	125.0
	<u>2,490.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,490.0</u>	<u>3,537.5</u>

Program 2

Support for Government Operations

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
				(\$000)	
1. Financing for Government Services	130,831.4	-	-	130,831.4	127,729.6
2. Financing pour Particular Disasters	4,625.0	-	-	4,625.0	3,159.3
3. Financing for Government Research, Review and Investigation	11,100.0	-	10.0	11,110.0	-
4. Financing for Working Conditions	68,671.1	-	-	68,671.1	66,809.3
5. Provision to transfer between programs or portfolios, in accordance with management practices approved by the Conseil du trésor, any part of an appropriation corresponding to the exchange value agreed upon at the moment of transfer of an asset between departments and bodies ¹	-	-	100.0	100.0	100.0
	<u>215,227.5</u>	<u>-</u>	<u>110.0</u>	<u>215,337.5</u>	<u>197,798.2</u>
Less:					
Permanent Appropriations					
Act respecting public inquiry commissions, (CQLR, chapter C-37)					
Element 3				<u>6,700.0</u>	<u>-</u>
Appropriation to be Voted				<u>208,637.5</u>	<u>197,798.2</u>

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

¹ The balance of appropriations transferred from this provision may be returned to it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget						2017-2018	2016-2017
	1	2	Elements 3	4	5		
			(\$000)				
Remuneration	-	-	2,500.0	68,671.1	-	71,171.1	66,809.3
Operating	115,806.4	-	8,600.0	-	-	124,406.4	109,496.6
Allocation to a Special Fund	-	4,625.0	-	-	-	4,625.0	3,159.3
Transfer	15,025.0	-	-	-	-	15,025.0	18,233.0
	<u>130,831.4</u>	<u>4,625.0</u>	<u>11,100.0</u>	<u>68,671.1</u>	<u>-</u>	<u>215,227.5</u>	<u>197,698.2</u>
Capital Budget							
Fixed Assets	-	-	-	-	100.0	100.0	100.0
Loans, Investments, Advances and Others	-	-	10.0	-	-	10.0	-
	<u>-</u>	<u>-</u>	<u>10.0</u>	<u>-</u>	<u>100.0</u>	<u>110.0</u>	<u>100.0</u>

Program 3
Commission de la fonction publique

Element	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Commission de la fonction publique	4,334.2	100.0	380.0	<u>4,614.2</u>	<u>4,215.3</u>
Appropriation to be Voted				4,614.2	4,215.3

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

Allotment by Supercategory

Expenditure Budget		Element	2017-2018	2016-2017
	1			
		(\$000)		
Remuneration	3,485.5		3,485.5	3,221.8
Operating	848.7		848.7	793.5
	4,334.2		4,334.2	4,015.3
Capital Budget				
Fixed Assets	300.0		300.0	300.0
Information Resource Assets	80.0		80.0	-
	380.0		380.0	300.0

Program 4

Retirement and Insurance Plans

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Civil Service Superannuation Plan	25,750.0	-	-	25,750.0	30,554.3
2. Pension Plan of Certain Teachers	22,160.0	-	-	22,160.0	22,586.6
3. Government and Public Employees Retirement Plan	167,561.8	-	-	167,561.8	178,681.6
4. Group Life Insurance for Public Employees	4,456.5	-	-	4,456.5	4,456.5
5. Pension Plan of Peace Officers in Correctional Services	21,075.0	-	-	21,075.0	20,962.0
6. Pension Plan of the Judges	24,936.0	-	-	24,936.0	21,813.2
Cont'd on next page					

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

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
	(\$000)						
Remuneration	25,750.0	-	167,561.8	1,081.0	21,075.0	24,936.0	240,403.8
Transfer	-	22,160.0	-	3,375.5	-	-	25,535.5
	25,750.0	22,160.0	167,561.8	4,456.5	21,075.0	24,936.0	265,939.3

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements 8	2017-2018	2016-2017
			(\$000)		
Remuneration	240,403.8	44,338.0	110,450.4	395,192.2	452,189.0
Transfer	25,535.5	-	-	25,535.5	25,962.1
	265,939.3	44,338.0	110,450.4	420,727.7	478,151.1

Program 5 Contingency Fund

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			((\$000))		
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and bodies ¹	879,348.8	-	-	879,348.8	640,248.9
2. Provision to provide, with the approval of the Conseil du trésor, for the temporary liquidity needs of departments and bodies on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the fiscal year	-	-	300,000.0	300,000.0	300,000.0
3. Provision to provide, with the approval of the Conseil du trésor, for the financing of investment needs ¹	-	-	400,000.0	400,000.0	276,805.8
	879,348.8	-	700,000.0	1,579,348.8	1,217,054.7
Appropriation to be Voted				1,579,348.8	1,217,054.7

This program provides for unexpected expenditures that may arise in any government program, forecast expenditures in department portfolios that have not been broken down as well as certain measures announced in the 2017-2018 Budget Speech.

¹ The balance of appropriations transferred from this provision may be returned to it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2017-2018	2016-2017
			(\$000)		
Operating	879,348.8	-	-	879,348.8	640,248.9
	879,348.8	-	-	879,348.8	640,248.9
Capital Budget					
Loans, Investments, Advances and Others	-	300,000.0	400,000.0	700,000.0	576,805.8
	-	300,000.0	400,000.0	700,000.0	576,805.8

Appropriations Allocated to Special Funds

	2017-2018	2016-2017
	(\$000)	
Program 2 - Support for Government Operations		
Natural Disaster Assistance Fund	4,625.0	3,159.3
Total	4,625.0	3,159.3

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Capital	3,600.0	2,189.2
Interest	1,025.0	970.1
Total	4,625.0	3,159.3

Transfer Appropriations

	2017-2018	2016-2017
	(\$000)	
Program 1 - Support for the Conseil du trésor		
Other Transfer Appropriations	203.3	203.3
Program 2 - Support for Government Operations		
Other Transfer Appropriations	15,025.0	18,233.0
Program 4 - Retirement and Insurance Plans		
Public Employees Group Life Insurance Plan	3,375.5	3,375.5
Pension Plan of Certain Teachers	22,160.0	22,586.6
Total Program 4	25,535.5	25,962.1
Total	40,763.8	44,398.4

Allotment by Beneficiary

	2017-2018	2016-2017
	(\$000)	
Government Corporations and Bodies	15,025.0	18,233.0
Health and Social Service Establishments	1,808.5	1,808.5
Educational Institutions	23,727.0	24,153.6
Non-profit Bodies	203.3	203.3
Total	40,763.8	44,398.4

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Remuneration	25,535.5	25,962.1
Operating	15,025.0	18,233.0
Support	203.3	203.3
Total	40,763.8	44,398.4

Conseil exécutif

Programs	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Lieutenant-Governor's Office	758.4	-	-	758.4	758.4
2. Support Services for the Premier and the Conseil exécutif	93,045.7	617.9	536.2	92,964.0	89,710.5
3. Canadian Intergovernmental Affairs	12,589.4	100.6	103.0	12,591.8	12,772.9
4. Aboriginal Affairs	269,255.8	-	-	269,255.8	266,288.1
5. Youth	39,347.4	-	-	39,347.4	38,646.5
6. Access to Information and Reform of Democratic Institutions	8,844.7	155.0	85.8	8,775.5	8,777.3
7. Maritime Affairs	1,339.1	-	-	1,339.1	1,339.1
	<u>425,180.5</u>	<u>873.5</u>	<u>725.0</u>	<u>425,032.0</u>	418,292.8
Less:					
Permanent Appropriations				<u>1,105.1</u>	1,105.1
Appropriations to be Voted				423,926.9	417,187.7

Allotment by Supercategory

Expenditure Budget	2017-2018	2016-2017
	(\$000)	
Remuneration	96,530.2	95,731.7
Operating	24,551.3	22,405.3
Transfer	303,099.0	299,256.0
Doubtful Accounts and Other Allowances	1,000.0	1,000.0
Total	425,180.5	418,393.0
Capital Budget		
Fixed Assets	129.7	129.7
Information Resource Assets	488.8	537.1
Loans, Investments, Advances and Others	106.5	106.5
Total	725.0	773.3

Program 1
Lieutenant-Governor's Office

Element	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Lieutenant-Governor's Office	758.4	-	-	<u>758.4</u>	<u>758.4</u>
Appropriation to be Voted				758.4	758.4

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

Allotment by Supercategory

Expenditure Budget		Element	2017-2018	2016-2017
	1			
		(\$'000)		
Remuneration	643.8		643.8	643.8
Operating	114.6		114.6	114.6
	758.4		758.4	758.4

Program 2

Support Services for the Premier and the Conseil exécutif

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			((\$000))		
1. Office of the Premier	5,036.1	-	-	5,036.1	5,036.1
2. Secrétariat général and Greffe of the Conseil exécutif	9,884.3	-	-	9,884.3	9,884.3
3. Direction générale de la gouvernance et de l'administration	24,459.7	617.9	536.2	24,378.0	24,903.3
4. Indemnities for the Executive	1,066.7	-	-	1,066.7	1,066.7
5. Secrétariat à la communication gouvernementale	47,178.6	-	-	47,178.6	46,099.8
Cont'd on next page					

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	Sub- total
			(\$000)			
Remuneration	3,913.4	8,556.9	15,882.2	1,066.7	46,335.9	75,755.1
Operating	643.2	1,162.4	8,577.5	-	842.7	11,225.8
Transfer	479.5	165.0	-	-	-	644.5
	5,036.1	9,884.3	24,459.7	1,066.7	47,178.6	87,625.4
Capital Budget						
Fixed Assets	-	-	64.7	-	-	64.7
Information Resource Assets	-	-	465.0	-	-	465.0
Loans, Investments, Advances and Others	-	-	6.5	-	-	6.5
	-	-	536.2	-	-	536.2

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

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects ¹	5,420.3	-	-	5,420.3	2,720.3
	<u>93,045.7</u>	<u>617.9</u>	<u>536.2</u>	<u>92,964.0</u>	<u>89,710.5</u>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Element 4				<u>1,066.7</u>	<u>1,066.7</u>
Appropriation to be Voted				<u>91,887.7</u>	<u>88,634.2</u>

¹ The balance of appropriations transferred from this provision, and those already associated with similar projects in programs of other portfolios, may be returned to it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2017-2018	2016-2017
			(\$000)		
Remuneration	75,755.1	-		75,755.1	75,166.6
Operating	11,225.8	5,420.3		16,646.1	13,946.1
Transfer	644.5	-		644.5	644.5
	<u>87,625.4</u>	<u>5,420.3</u>		<u>93,045.7</u>	<u>89,757.2</u>
Capital Budget					
Fixed Assets	64.7	-		64.7	64.7
Information Resource Assets	465.0	-		465.0	500.0
Loans, Investments, Advances and Others	6.5	-		6.5	6.5
	<u>536.2</u>	<u>-</u>		<u>536.2</u>	<u>571.2</u>

Program 3

Canadian Intergovernmental Affairs

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
				(\$000)	
1. Office of the Minister responsible for Canadian Relations and the Canadian Francophonie	880.0	-	-	880.0	880.0
2. Secrétariat aux affaires intergouvernementales canadiennes	5,087.0	100.6	103.0	5,089.4	5,166.6
3. Representation of Québec in Canada	1,474.5	-	-	1,474.5	1,474.5
4. Intergovernmental Cooperation and Francophonie	5,147.9	-	-	5,147.9	5,251.8
	12,589.4	100.6	103.0	12,591.8	12,772.9
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				12,582.2	12,763.3

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

Allotment by Supercategory

Expenditure Budget		Elements		2017-2018	2016-2017	
1	2	3	4			
(\$000)						
Remuneration	530.0	3,520.0	975.5	809.5	5,835.0	5,625.0
Operating	295.4	1,217.0	499.0	108.0	2,119.4	2,527.2
Transfer	54.6	350.0	-	4,230.4	4,635.0	4,618.3
	880.0	5,087.0	1,474.5	5,147.9	12,589.4	12,770.5
Capital Budget						
Fixed Assets	-	3.0	-	-	3.0	3.0
Loans, Investments, Advances and Others	-	100.0	-	-	100.0	100.0
	-	103.0	-	-	103.0	103.0

Program 4

Aboriginal Affairs

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Office of the Minister Responsible for Native Affairs	898.1	-	-	898.1	898.1
2. Secrétariat aux affaires autochtones	268,357.7	-	-	268,357.7	265,390.0
	269,255.8	-	-	269,255.8	266,288.1
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				269,246.2	266,278.5

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

Allotment by Supercategory

Expenditure Budget	Elements		2017-2018	2016-2017
	1	2		
	(\$000)			
Remuneration	580.0	3,843.2	4,423.2	4,423.2
Operating	263.6	2,497.8	2,761.4	2,720.0
Transfer	54.5	261,016.7	261,071.2	258,144.9
Doubtful Accounts and Other Allowances	-	1,000.0	1,000.0	1,000.0
	898.1	268,357.7	269,255.8	266,288.1

Program 5 Youth

Element	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Secrétariat à la jeunesse	39,347.4	-	-	<u>39,347.4</u>	38,646.5
Appropriation to be Voted				39,347.4	38,646.5

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

Allotment by Supercategory

Expenditure Budget		Element	2017-2018	2016-2017
	1			
		(\$000)		
Remuneration	1,873.4		1,873.4	1,873.4
Operating	780.3		780.3	979.4
Transfer	36,693.7		36,693.7	35,793.7
	39,347.4		39,347.4	38,646.5

Program 6
Access to Information and Reform of Democratic Institutions

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Office of the Minister responsible for Access to Information and the Reform of Democratic Institutions	814.2	-	-	814.2	814.2
2. Commission d'accès à l'information	5,991.2	155.0	85.8	5,922.0	5,923.8
3. Reform of Democratic Institutions	1,240.5	-	-	1,240.5	1,240.5
4. Acces to Information and Protection of Personal Information	798.8	-	-	798.8	798.8
	8,844.7	155.0	85.8	8,775.5	8,777.3
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				8,765.9	8,767.7

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

Allotment by Supercategory

Expenditure Budget		Elements		2017-2018	2016-2017
1	2	3	4		
		(\$000)			
Remuneration	500.0	4,854.9	919.8	635.9	6,910.6
Operating	259.6	1,136.3	320.7	162.9	1,879.5
Transfer	54.6	-	-	-	54.6
	814.2	5,991.2	1,240.5	798.8	8,844.7
Capital Budget					
Fixed Assets	-	62.0	-	-	62.0
Information Resource Assets	-	23.8	-	-	23.8
	-	85.8	-	-	85.8

Program 7

Maritime Affairs

Element	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Secrétariat aux affaires maritimes	1,339.1	-	-	<u>1,339.1</u>	<u>1,339.1</u>
Appropriation to be Voted				1,339.1	1,339.1

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

Allotment by Supercategory

Expenditure Budget		Element	2017-2018	2016-2017
	1			
		(\$000)		
Remuneration	1,089.1		1,089.1	1,089.1
Operating	250.0		250.0	250.0
	1,339.1		1,339.1	1,339.1

Transfer Appropriations

	2017-2018	2016-2017
	(\$000)	
Program 2 - Support Services for the Premier and the Conseil exécutif		
Other Transfer Appropriations	644.5	644.5
Program 3 - Canadian Intergovernmental Affairs		
Support for Canadian Francophonie	1,133.5	1,133.5
Centre de la francophonie des Amériques	2,092.6	2,075.9
Intergovernmental Co-operation	1,004.3	1,004.3
Research Support	350.0	350.0
Other Transfer Appropriations	54.6	54.6
Total Program 3	4,635.0	4,618.3
Program 4 - Aboriginal Affairs		
Agreement with the Naskapi Nation	2,185.9	2,318.6
Agreement with the Inuit (Sanarrutik)	22,389.4	22,891.7
Agreement on Cree Governance (Eeyou Istchee)	5,000.0	6,250.0
Agreements with the Cree Nation	123,713.2	118,400.1
Overall Financing of the Kativik Regional Administration	66,431.4	67,972.6
Overall Funding for Northern Villages	16,642.2	16,887.5
Aboriginal Development Fund	986.7	1,277.0
Aboriginal Initiatives Fund	21,242.9	20,042.9
Urban Aboriginal Support Program	1,075.0	700.0
One-off Aboriginal Projects	1,350.0	1,350.0
Other Transfer Appropriations	54.5	54.5
Total Program 4	261,071.2	258,144.9
Program 5 - Youth		
Youth Action Plan and Other Transfer Appropriations	36,693.7	35,793.7
Program 6 - Access to Information and Reform of Democratic Institutions		
Other Transfer Appropriations	54.6	54.6
Total	303,099.0	299,256.0

Allotment by Beneficiary

	2017-2018	2016-2017
	(\$000)	
Businesses	8,489.1	8,502.4
Government Corporations and Bodies	2,092.6	2,080.9
Health and Social Service Establishments	-	209.1
Educational Institutions	512.6	667.8
Municipalities	227,639.8	233,822.9
Non-profit Bodies	64,198.3	53,747.6
Individuals	166.6	225.3
Total	303,099.0	299,256.0

Transfer Appropriations (cont'd)

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Operating	2,092.6	2,075.9
Capital	11,735.1	12,025.4
Interest	1,741.9	1,741.9
Support	287,529.4	283,412.8
Total	303,099.0	299,256.0

Programs	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	61,040.5	6,165.1	3,412.3	58,287.7	56,380.5
2. Support for Culture, Communications and Government Corporations	602,551.6	-	-	602,551.6	596,951.4
3. Charter of the French Language	29,663.3	229.0	154.0	29,588.3	29,289.6
	<u>693,255.4</u>	<u>6,394.1</u>	<u>3,566.3</u>	<u>690,427.6</u>	<u>682,621.5</u>
Less:					
Permanent Appropriations				9.6	9.6
Appropriations to be Voted				<u>690,418.0</u>	<u>682,611.9</u>

Expenditure Budget		2017-2018	2016-2017
		(\$000)	
Remuneration		46,185.5	44,086.6
Operating		34,029.3	32,460.3
Transfer		609,584.9	603,984.7
Subtotal		689,799.7	680,531.6
Debt Service		3,455.7	3,547.2
Total		693,255.4	684,078.8
Capital Budget			
Fixed Assets		1,042.3	542.3
Information Resource Assets		2,524.0	4,202.5
Total		3,566.3	4,744.8

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

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Internal Management and Support	58,185.4	6,125.1	3,376.5	55,436.8	53,577.9
2. Centre de conservation du Québec	2,316.2	40.0	35.8	2,312.0	2,263.7
3. Conseil du patrimoine culturel du Québec	538.9	-	-	538.9	538.9
	<u>61,040.5</u>	<u>6,165.1</u>	<u>3,412.3</u>	<u>58,287.7</u>	<u>56,380.5</u>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				<u>58,287.1</u>	<u>56,370.9</u>

The objective of this program is to develop a comprehensive view of the cultural and communications activities in Québec and to formulate and manage policies, orientations and programs as regards culture and communications. It also seeks to ensure support services for the management and classification of films presented in Québec by right-holding distributors and to inform the public of such classifications. This program also aims to ensure the restoration of cultural property, as well as provide expertise and promote awareness in this regard. Lastly, through the action of the Conseil du patrimoine culturel du Québec, this program provides expertise that fosters the protection and enhancement of Québec's heritage.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2017-2018	2016-2017
			(\$000)		
Remuneration	26,798.5	1,338.6	403.7	28,540.8	26,441.9
Operating	27,931.2	977.6	135.2	29,044.0	27,823.7
Debt Service	3,455.7	-	-	3,455.7	3,547.2
	<u>58,185.4</u>	<u>2,316.2</u>	<u>538.9</u>	<u>61,040.5</u>	<u>57,812.8</u>
Capital Budget					
Fixed Assets	1,001.5	35.8	-	1,037.3	537.3
Information Resource Assets	2,375.0	-	-	2,375.0	4,003.5
	<u>3,376.5</u>	<u>35.8</u>	<u>-</u>	<u>3,412.3</u>	<u>4,540.8</u>

Program 2

Support for Culture, Communications and Government Corporations

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Cultural Action and Communications	186,514.0	-	-	186,514.0	167,459.5
2. Provincial Museums	72,474.6	-	-	72,474.6	74,334.4
3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	18,521.8	-	-	18,521.8	22,202.1
4. Société de développement des entreprises culturelles	57,583.7	-	-	57,583.7	59,935.7
5. Société de télédiffusion du Québec	58,785.3	-	-	58,785.3	59,553.5
6. Conseil des arts et des lettres du Québec	109,014.4	-	-	109,014.4	110,060.6
Cont'd on next page					

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

Allotment by Supercategory

Expenditure Budget		Elements					Sub-total
	1	2	3	4	5	6	
			(\$000)				
Transfer	186,514.0	72,474.6	18,521.8	57,583.7	58,785.3	109,014.4	502,893.8
	186,514.0	72,474.6	18,521.8	57,583.7	58,785.3	109,014.4	502,893.8

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

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
				((\$000))	
7. Bibliothèque et Archives nationales du Québec	70,552.7	-	-	70,552.7	73,271.2
8. Conservatoire de musique et d'art dramatique du Québec	29,105.1	-	-	29,105.1	30,134.4
	602,551.6	-	-	602,551.6	596,951.4
Appropriation to be Voted				602,551.6	596,951.4

Allotment by Supercategory

Expenditure Budget		Sub-total	7	Elements 8	2017-2018	2016-2017
				(\$'000)		
Transfer		502,893.8	70,552.7	29,105.1	602,551.6	596,951.4
		502,893.8	70,552.7	29,105.1	602,551.6	596,951.4

Program 3

Charter of the French Language

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
				(\$000)	
1. Language Policy Coordination	3,578.0	-	-	3,578.0	3,578.0
2. Office québécois de la langue française	24,271.1	215.0	145.0	24,201.1	23,909.0
3. Conseil supérieur de la langue française	1,184.8	14.0	9.0	1,179.8	1,173.2
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation to undertake activities to promote the French language ¹	629.4	-	-	629.4	629.4
	<u>29,663.3</u>	<u>229.0</u>	<u>154.0</u>	<u>29,588.3</u>	<u>29,289.6</u>
Appropriation to be Voted				29,588.3	29,289.6

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

¹ The balance of appropriations transferred from this provision may be returned to it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget					2017-2018	2016-2017
	1	2	Elements 3	4		
			(\$000)			
Remuneration	-	16,870.9	773.8	-	17,644.7	17,644.7
Operating	-	4,321.4	394.5	269.4	4,985.3	4,636.6
Transfer	3,578.0	3,078.8	16.5	360.0	7,033.3	7,033.3
	3,578.0	24,271.1	1,184.8	629.4	29,663.3	29,314.6
Capital Budget						
Fixed Assets	-	5.0	-	-	5.0	5.0
Information Resource Assets	-	140.0	9.0	-	149.0	199.0
	-	145.0	9.0	-	154.0	204.0

Transfer Appropriations

	2017-2018	2016-2017
	(\$000)	
Program 2 - Support for Culture, Communications and Government Corporations		
Operations Assistance	43,498.6	45,998.6
Fixed Asset Assistance	120,234.3	104,524.3
Assistance for Partnership Initiatives	9,256.2	9,256.2
Project Assistance	7,710.9	2,659.3
Other Particular Interventions in Culture and Communications	5,814.0	5,021.1
Bibliothèque et Archives nationales du Québec - Operations	69,548.4	72,266.9
Bibliothèque et Archives nationales du Québec - Assistance Programs	1,004.3	1,004.3
Conseil des arts et des lettres du Québec - Operations	6,484.8	6,531.0
Conseil des arts et des lettres du Québec - Assistance Programs	102,529.6	103,529.6
Conservatoire de musique et d'art dramatique du Québec	29,105.1	30,134.4
Musée d'Art contemporain de Montréal	9,237.5	9,151.4
Musée de la Civilisation	25,626.0	25,785.3
Montreal Museum of Fine Arts	13,696.3	17,158.0
Musée national des beaux-arts du Québec	23,914.8	22,239.7
Société de développement des entreprises culturelles - Operations	7,386.0	7,238.0
Société de développement des entreprises culturelles - Assistance Programs	50,197.7	52,697.7
Société de la Place des Arts de Montréal	12,273.2	16,176.4
Société de télédiffusion du Québec	58,785.3	59,553.5
Société du Grand Théâtre de Québec	6,248.6	6,025.7
Total Program 2	602,551.6	596,951.4
Program 3 - Charter of the French Language		
Spread and Promotion of the French Language	4,016.8	3,741.8
Réussir ensemble en français	3,000.0	3,225.0
Other Transfer Appropriations	16.5	66.5
Total Program 3	7,033.3	7,033.3
Total	609,584.9	603,984.7

Allotment by Beneficiary

	2017-2018	2016-2017
	(\$000)	
Businesses	42,839.1	46,193.3
Government Corporations and Bodies	248,784.7	255,277.3
Educational Institutions	3,517.7	1,185.1
Municipalities	75,716.5	66,264.6
Non-profit Bodies	225,416.8	221,569.2
Individuals	13,310.1	13,495.2
Total	609,584.9	603,984.7

Transfer Appropriations (cont'd)

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Remuneration	89,553.1	91,050.0
Operating	88,384.9	91,888.3
Capital	144,410.9	135,433.7
Interest	46,943.4	43,418.2
Support	240,292.6	242,194.5
Total	609,584.9	603,984.7

Développement durable, Environnement et Lutte contre les changements climatiques

Programs	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Environmental Protection	147,701.5	15,869.4	43,263.7	175,095.8	168,579.2
2. Bureau d'audiences publiques sur l'environnement	5,119.1	28.3	60.0	5,150.8	5,113.1
	152,820.6	15,897.7	43,323.7	180,246.6	173,692.3
Less:					
Permanent Appropriations				34.6	34.6
Appropriations to be Voted				180,212.0	173,657.7

Allotment by Supercategory

Expenditure Budget	2017-2018	2016-2017
	(\$000)	
Remuneration	86,646.3	85,841.4
Operating	41,680.6	39,659.2
Transfer	24,468.7	21,590.9
Doubtful Accounts and Other Allowances	25.0	25.0
Total	152,820.6	147,116.5
Capital Budget		
Fixed Assets	37,487.0	32,559.8
Information Resource Assets	5,826.7	8,530.0
Loans, Investments, Advances and Others	10.0	10.0
Total	43,323.7	41,099.8

Program 1
Environmental Protection

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Environmental Policies	17,887.6	-	20.8	17,908.4	17,175.0
2. Sustainable Development, Environmental Evaluations and Monitoring	11,352.3	-	2,444.1	13,796.4	14,260.7
3. Regional Analysis and Expertise	25,460.3	-	-	25,460.3	22,675.5
4. Centre de contrôle environnemental du Québec	17,182.4	-	-	17,182.4	16,751.9
5. Centre d'expertise en analyse environnementale du Québec	3,661.8	-	1,495.0	5,156.8	5,136.8
6. Centre d'expertise hydrique du Québec	11,059.2	-	27,823.0	38,882.2	34,025.0
Cont'd on next page					

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

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
			(\$000)				
Remuneration	8,156.5	10,032.8	12,414.4	15,945.1	3,333.0	8,065.8	57,947.6
Operating	636.1	706.4	477.7	1,237.3	328.8	2,948.4	6,334.7
Transfer	9,095.0	613.1	12,568.2	-	-	45.0	22,321.3
Doubtful Accounts and Other Allowances	-	-	-	-	-	-	-
	17,887.6	11,352.3	25,460.3	17,182.4	3,661.8	11,059.2	86,603.6
Capital Budget							
Fixed Assets	20.8	2,444.1	-	-	1,495.0	27,823.0	31,782.9
Information Resource Assets	-	-	-	-	-	-	-
Loans, Investments, Advances and Others	-	-	-	-	-	-	-
	20.8	2,444.1	-	-	1,495.0	27,823.0	31,782.9

Program 1 (cont'd)

Environmental Protection

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
7. Administration	9,220.2	-	-	9,220.2	9,220.2
8. Management Services	51,877.7	15,869.4	11,480.8	47,489.1	49,334.1
	147,701.5	15,869.4	43,263.7	175,095.8	168,579.2
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 7				9.6	9.6
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 8				25.0	25.0
Appropriation to be Voted				175,061.2	168,544.6

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements 8	2017-2018	2016-2017
			(\$000)		
Remuneration	57,947.6	5,220.2	19,506.9	82,674.7	81,869.8
Operating	6,334.7	1,858.6	32,339.8	40,533.1	38,541.1
Transfer	22,321.3	2,141.4	6.0	24,468.7	21,590.9
Doubtful Accounts and Other Allowances	-	-	25.0	25.0	25.0
	86,603.6	9,220.2	51,877.7	147,701.5	142,026.8
Capital Budget					
Fixed Assets	31,782.9	-	5,684.1	37,467.0	32,539.8
Information Resource Assets	-	-	5,786.7	5,786.7	8,500.0
Loans, Investments, Advances and Others	-	-	10.0	10.0	10.0
	31,782.9	-	11,480.8	43,263.7	41,049.8

Program 2
Bureau d'audiences publiques sur l'environnement

Element	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(000)		
1. Bureau d'audiences publiques sur l'environnement	5,119.1	28.3	60.0	<u>5,150.8</u>	<u>5,113.1</u>
Appropriation to be Voted				5,150.8	5,113.1

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

Allotment by Supercategory

Expenditure Budget		Element	2017-2018	2016-2017
	1			
		(\$000)		
Remuneration	3,971.6		3,971.6	3,971.6
Operating	1,147.5		1,147.5	1,118.1
	5,119.1		5,119.1	5,089.7
Capital Budget				
Fixed Assets	20.0		20.0	20.0
Information Resource Assets	40.0		40.0	30.0
	60.0		60.0	50.0

Transfer Appropriations

	2017-2018	2016-2017
	(\$000)	
Program 1 - Environmental Protection		
Air Purification	3,300.0	3,300.0
ClimatSol Program	5,695.1	5,546.8
ClimatSol-Plus Program	2,740.0	-
Assistance Program for Innovating Soil Decontamination Technologies	700.0	-
Contaminated Land Rehabilitation Program	4,133.1	4,370.1
St. Lawrence Community Interaction Programs	300.0	300.0
Support for Regional Environment Councils	1,697.0	1,697.0
Support for Watershed Bodies	4,680.0	4,680.0
Other Transfer Appropriations	1,223.5	1,697.0
Total Program 1	24,468.7	21,590.9
Total	24,468.7	21,590.9

Allotment by Beneficiary

	2017-2018	2016-2017
	(\$000)	
Businesses	700.0	-
Municipalities	15,868.2	13,216.9
Non-profit Bodies	7,900.5	8,374.0
Total	24,468.7	21,590.9

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Capital	6,794.5	7,434.0
Interest	2,643.0	2,667.6
Support	15,031.2	11,489.3
Total	24,468.7	21,590.9

Économie, Science et Innovation

Programs	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Economic Development and Development of Science and Innovation	435,482.6	1,350.1	2,213.1	436,345.6	345,605.7
2. Economic Development Fund Interventions	283,232.0	-	-	283,232.0	276,486.0
3. Research and Innovation Bodies	189,055.1	-	-	189,055.1	189,011.5
4. Status of Women	8,466.2	20.0	30.0	8,476.2	9,307.8
	<u>916,235.9</u>	<u>1,370.1</u>	<u>2,243.1</u>	917,108.9	820,411.0
Less: Permanent Appropriations				28.8	28.8
Appropriations to be Voted				917,080.1	820,382.2

Allotment by Supercategory

Expenditure Budget	2017-2018	2016-2017
	(\$000)	
Remuneration	60,280.8	60,280.8
Operating	39,151.4	32,728.6
Allocation to a Special Fund	55,884.0	83,691.0
Transfer	533,571.7	449,683.5
Doubtful Accounts and Other Allowances	227,348.0	192,795.0
Total	916,235.9	819,178.9
Capital Budget		
Fixed Assets	958.0	958.0
Information Resource Assets	1,280.1	1,639.2
Loans, Investments, Advances and Others	5.0	5.0
Total	2,243.1	2,602.2

Program 1
Economic Development and Development of Science and Innovation

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Administration and Management Services	31,908.4	1,350.1	2,213.1	32,771.4	32,643.3
2. Economic Policies	32,123.0	-	-	32,123.0	10,423.0
3. Strategic Industries and Major Economic Projects	56,835.3	-	-	56,835.3	50,003.5
4. External Trade and Export Québec	34,709.8	-	-	34,709.8	25,509.8
5. Services for Businesses, Territorial Affairs and Entrepreneurship	79,551.4	-	-	79,551.4	69,171.4
6. Science and Innovation	200,254.7	-	-	200,254.7	157,754.7
Cont'd on next page					

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

Allotment by Supercategory

Expenditure Budget		Elements					Sub-total
	1	2	3	4	5	6	
			(\$000)				
Remuneration	15,052.3	5,565.7	7,730.9	4,682.3	15,940.2	7,123.6	56,095.0
Operating	16,304.9	3,557.3	8,114.8	6,154.0	2,297.9	745.8	37,174.7
Transfer	551.2	23,000.0	40,989.6	23,873.5	61,313.3	192,385.3	342,112.9
	31,908.4	32,123.0	56,835.3	34,709.8	79,551.4	200,254.7	435,382.6
Capital Budget							
Fixed Assets	950.0	-	-	-	-	-	950.0
Information Resource Assets	1,258.1	-	-	-	-	-	1,258.1
Loans, Investments, Advances and Others	5.0	-	-	-	-	-	5.0
	2,213.1	-	-	-	-	-	2,213.1

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

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
7. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the carrying out of regional and local economic development projects ¹	100.0	-	-	100.0	100.0
	<u>435,482.6</u>	<u>1,350.1</u>	<u>2,213.1</u>	<u>436,345.6</u>	<u>345,605.7</u>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<u>28.8</u>	<u>28.8</u>
Appropriation to be Voted				<u>436,316.8</u>	<u>345,576.9</u>

¹ The balance of appropriations transferred from this provision may be returned to it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements	2017-2018	2016-2017
			(\$000)		
Remuneration	56,095.0	-		56,095.0	56,095.0
Operating	37,174.7	-		37,174.7	30,192.0
Transfer	342,112.9	100.0		342,212.9	258,101.1
	435,382.6	100.0		435,482.6	344,388.1
Capital Budget					
Fixed Assets	950.0	-		950.0	950.0
Information Resource Assets	1,258.1	-		1,258.1	1,612.7
Loans, Investments, Advances and Others	5.0	-		5.0	5.0
	2,213.1	-		2,213.1	2,567.7

Program 2

Economic Development Fund Interventions

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
				(\$000)	
1. Government Mandates and Other Programs	186,982.0	-	-	186,982.0	186,436.0
2. ESSOR Program	88,150.0	-	-	88,150.0	77,150.0
3. Créativité Québec Program	8,000.0	-	-	8,000.0	12,800.0
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with the implementation of economic development interventions ¹	100.0	-	-	100.0	100.0
	283,232.0	-	-	283,232.0	276,486.0
Appropriation to be Voted				283,232.0	276,486.0

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

¹ The balance of appropriations transferred from this provision may be returned to it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements				2017-2018	2016-2017
	1	2	3	4		
			(\$000)			
Allocation to a Special Fund	17,787.8	35,555.2	2,441.0	100.0	55,884.0	83,691.0
Doubtful Accounts and Other Allowances	169,194.2	52,594.8	5,559.0	-	227,348.0	192,795.0
	186,982.0	88,150.0	8,000.0	100.0	283,232.0	276,486.0

Program 3

Research and Innovation Bodies

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
				(\$000)	
1. Québec Research Fund - Health	77,647.1	-	-	77,647.1	77,647.1
2. Québec Research Fund - Society and Culture	47,474.1	-	-	47,474.1	47,454.6
3. Québec Research Fund - Nature and Technology	49,400.7	-	-	49,400.7	49,376.6
4. Centre de recherche industrielle du Québec	13,871.1	-	-	13,871.1	13,871.1
5. Commission de l'éthique en science et en technologie	662.1	-	-	662.1	662.1
	<u>189,055.1</u>	<u>-</u>	<u>-</u>	<u>189,055.1</u>	<u>189,011.5</u>
Appropriation to be Voted				189,055.1	189,011.5

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

Allotment by Supercategory

Expenditure Budget						2017-2018	2016-2017
	1	2	Elements 3	4	5		
			(\$000)				
Remuneration	-	-	-	-	374.0	374.0	374.0
Operating	-	-	-	-	288.1	288.1	288.1
Transfer	77,647.1	47,474.1	49,400.7	13,871.1	-	188,393.0	188,349.4
	77,647.1	47,474.1	49,400.7	13,871.1	662.1	189,055.1	189,011.5

Program 4

Status of Women

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Conseil du statut de la femme	3,303.4	15.0	20.0	3,308.4	3,290.8
2. Secrétariat à la condition féminine	5,162.8	5.0	10.0	5,167.8	6,017.0
	<u>8,466.2</u>	<u>20.0</u>	<u>30.0</u>	<u>8,476.2</u>	<u>9,307.8</u>
Appropriation to be Voted				8,476.2	9,307.8

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, working closely with the departments and bodies concerned, of government actions in matters of gender equality.

Allotment by Supercategory

Expenditure Budget		Elements	2017-2018	2016-2017
1	2			
		(\$000)		
Remuneration	2,259.3	1,552.5	3,811.8	3,811.8
Operating	1,044.1	644.5	1,688.6	2,248.5
Transfer	-	2,965.8	2,965.8	3,233.0
	3,303.4	5,162.8	8,466.2	9,293.3
Capital Budget				
Fixed Assets	5.0	3.0	8.0	8.0
Information Resource Assets	15.0	7.0	22.0	26.5
	20.0	10.0	30.0	34.5

Appropriations Allocated to Special Funds

	2017-2018	2016-2017
	(\$000)	
Program 2 - Economic Development Fund Interventions		
Economic Development Fund	55,884.0	83,691.0
Total	55,884.0	83,691.0

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Support	55,884.0	83,691.0
Total	55,884.0	83,691.0

Transfer Appropriations

	2017-2018	2016-2017
	(\$000)	
Program 1 - Economic Development and Development of Science and Innovation		
Support for Development of Strategic Sectors and Niches of Excellence	18,693.9	17,973.9
Social Economy	8,875.4	8,946.4
Exports	23,806.4	17,406.4
Fonds d'accélération des collaborations en santé	6,000.0	-
Fonds de partenariat pour un Québec innovant et en santé	11,500.0	15,000.0
Research and Innovation Infrastructures	64,000.0	64,000.0
Collective Entrepreneurship Infrastructures	1,012.0	1,041.0
PME en action	7,165.0	6,835.0
Catalyst projects: ecological airplane, electric bus and other	8,250.0	15,138.2
Québec branché	20,000.0	-
Support for Entrepreneurship and Assistance for Regional Initiatives	21,883.7	21,683.7
Support for Innovation	127,935.3	85,635.3
Support for the Economic Development of the Ville de Montréal	10,000.0	-
Other Transfer Appropriations	13,091.2	4,441.2
Total Program 1	342,212.9	258,101.1
Program 3 - Research and Innovation Bodies		
Centre de recherche industrielle du Québec	13,871.1	13,871.1
Québec Research Fund - Nature and Technology	49,400.7	49,376.6
Québec Research Fund - Health	77,647.1	77,647.1
Québec Research Fund - Society and Culture	47,474.1	47,454.6
Total Program 3	188,393.0	188,349.4
Program 4 - Status of Women		
Partnership Agreements for the Regional Consultation on the Status of Women	360.0	360.0
Gender Equality	300.0	2,353.0
"À égalité pour décider" Program	500.0	500.0
Stratégie gouvernementale pour prévenir et contrer les violences sexuelles	1,785.8	-
Other Transfer Appropriations	20.0	20.0
Total Program 4	2,965.8	3,233.0
Total	533,571.7	449,683.5

Allotment by Beneficiary

	2017-2018	2016-2017
	(\$000)	
Businesses	69,280.1	54,839.6
Government Corporations and Bodies	25,498.3	25,454.7
Health and Social Service Establishments	31,876.0	30,276.0
Educational Institutions	179,468.1	169,735.0
Municipalities	22,650.0	2,650.0
Non-profit Bodies	155,643.3	117,579.6
Individuals	49,155.9	49,148.6
Total	533,571.7	449,683.5

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Remuneration	15,957.0	15,957.0
Operating	8,816.4	8,772.8
Capital	60,210.8	58,929.0
Interest	5,526.1	6,836.9
Support	443,061.4	359,187.8
Total	533,571.7	449,683.5

Programs	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Administration	187,757.7	6,254.4	5,655.0	187,158.3	188,835.4
2. Support for Organizations	92,750.8	31.7	38.0	92,757.1	80,092.6
3. Financial Assistance for Education	824,859.1	-	138,595.0	963,454.1	883,384.7
4. Preschool, Primary and Secondary Education	9,940,691.5	-	-	9,940,691.5	9,447,899.8
5. Higher Education	5,559,797.5	-	-	5,559,797.5	5,375,506.8
6. Development of Recreation and Sports	81,756.3	-	-	81,756.3	77,756.3
7. Retirement Plans	1,194,088.0	-	-	1,194,088.0	1,255,315.7
	<u>17,881,700.9</u>	<u>6,286.1</u>	<u>144,288.0</u>	<u>18,019,702.8</u>	<u>17,308,791.3</u>
Less:					
Permanent Appropriations				<u>1,200,097.6</u>	<u>1,261,325.3</u>
Appropriations to be Voted				16,819,605.2	16,047,466.0

Expenditure Budget		2017-2018	2016-2017
		(\$000)	
Remuneration		93,178.1	98,178.1
Operating		93,428.9	89,149.1
Allocation to a Special Fund		25,000.0	25,000.0
Transfer		17,664,093.9	16,951,503.8
Doubtful Accounts and Other Allowances		6,000.0	6,000.0
Total		17,881,700.9	17,169,831.0
Capital Budget			
Fixed Assets		70.0	70.0
Information Resource Assets		5,618.0	6,576.4
Loans, Investments, Advances and Others		138,600.0	138,600.0
Total		144,288.0	145,246.4

Program 1

Administration

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Management	12,326.8	-	-	12,326.8	12,844.5
2. Internal Resource Governance	75,482.1	6,254.4	5,650.0	74,877.7	76,504.0
3. Preschool, Primary and Secondary Education	41,236.3	-	-	41,236.3	39,652.9
4. Infrastructures, Network Labour Relations, and Partnership	8,070.2	-	-	8,070.2	8,439.6
5. Services for Anglophones, Aboriginal Peoples and Cultural Diversity	14,181.5	-	-	14,181.5	14,495.5
6. Recreation and Sports	4,916.3	-	-	4,916.3	5,118.7
Cont'd on next page					

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

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
	(\$000)						
Remuneration	9,078.2	26,715.0	14,318.7	6,478.2	5,506.3	3,549.9	65,646.3
Operating	2,738.3	48,767.1	26,917.6	1,592.0	2,896.4	1,227.5	84,138.9
Transfer	510.3	-	-	-	5,778.8	138.9	6,428.0
	12,326.8	75,482.1	41,236.3	8,070.2	14,181.5	4,916.3	156,213.2
Capital Budget							
Fixed Assets	-	50.0	-	-	-	-	50.0
Information Resource Assets	-	5,600.0	-	-	-	-	5,600.0
Loans, Investments, Advances and Others	-	-	-	-	-	-	-
	-	5,650.0	-	-	-	-	5,650.0

Program 1 (cont'd)

Administration

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
7. Higher Education	17,436.5	-	-	17,436.5	16,969.2
8. Financial Assistance for Education	14,108.0	-	5.0	14,113.0	14,811.0
	<u>187,757.7</u>	<u>6,254.4</u>	<u>5,655.0</u>	<u>187,158.3</u>	<u>188,835.4</u>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<u>9.6</u>	<u>9.6</u>
Appropriation to be Voted				<u>187,148.7</u>	<u>188,825.8</u>

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements 8	2017-2018	2016-2017
			(\$000)		
Remuneration	65,646.3	11,095.2	12,239.5	88,981.0	93,981.0
Operating	84,138.9	6,341.3	1,868.5	92,348.7	88,068.9
Transfer	6,428.0	-	-	6,428.0	6,428.0
	<u>156,213.2</u>	<u>17,436.5</u>	<u>14,108.0</u>	<u>187,757.7</u>	<u>188,477.9</u>
Capital Budget					
Fixed Assets	50.0	-	-	50.0	50.0
Information Resource Assets	5,600.0	-	-	5,600.0	6,556.9
Loans, Investments, Advances and Others	-	-	5.0	5.0	5.0
	<u>5,650.0</u>	<u>-</u>	<u>5.0</u>	<u>5,655.0</u>	<u>6,611.9</u>

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Allotment by Supercategory

Estimates of the Departments and Bodies

Program 2 (cont'd)

Support for Organizations

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
				(\$000)	
7. Commission d'évaluation de l'enseignement collégial	2,460.8	16.5	18.5	2,462.8	2,463.8
8. Commission consultative de l'enseignement privé	132.9	-	-	132.9	132.9
	92,750.8	31.7	38.0	92,757.1	80,092.6
Appropriation to be Voted				92,757.1	80,092.6

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements 8	2017-2018	2016-2017
			(\$000)		
Remuneration	2,162.1	1,927.1	107.9	4,197.1	4,197.1
Operating	521.5	533.7	25.0	1,080.2	1,080.2
Transfer	87,473.5	-	-	87,473.5	74,807.5
	90,157.1	2,460.8	132.9	92,750.8	80,084.8
Capital Budget					
Fixed Assets	10.0	10.0	-	20.0	20.0
Information Resource Assets	9.5	8.5	-	18.0	19.5
	19.5	18.5	-	38.0	39.5

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

Expenditure Budget			2017-2018	2016-2017
	1	2	3	
			(\$000)	
Transfer	743,254.8	63,201.9	12,402.4	818,859.1
Doubtful Accounts and Other Allowances	-	6,000.0	-	6,000.0
	743,254.8	69,201.9	12,402.4	824,859.1
Capital Budget				
Loans, Investments, Advances and Others	-	138,595.0	-	138,595.0
	-	138,595.0	-	138,595.0

Program 4

Preschool, Primary and Secondary Education

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. School Boards	7,873,955.0	-	-	7,873,955.0	7,456,921.1
2. Special Status School Boards	302,111.1	-	-	302,111.1	292,255.8
3. Debt Service of School Boards	889,113.9	-	-	889,113.9	840,031.9
4. Private Education	493,858.6	-	-	493,858.6	477,305.7
5. School Transportation Assistance	351,595.0	-	-	351,595.0	351,327.4
Cont'd on next page					

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

Allotment by Supercategory

Expenditure Budget		Elements				Sub-total
	1	2	3	4	5	
			((\$000))			
Transfer	7,873,955.0	302,111.1	889,113.9	493,858.6	351,595.0	9,910,633.6
	7,873,955.0	302,111.1	889,113.9	493,858.6	351,595.0	9,910,633.6

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

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
6. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets	30,057.9	-	-	30,057.9	30,057.9
	<u>9,940,691.5</u>	<u>-</u>	<u>-</u>	<u>9,940,691.5</u>	<u>9,447,899.8</u>
Appropriation to be Voted				9,940,691.5	9,447,899.8

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2017-2018	2016-2017
	(\$000)				
Transfer	9,910,633.6	30,057.9		9,940,691.5	9,447,899.8
	9,910,633.6	30,057.9		9,940,691.5	9,447,899.8

Program 5 Higher Education

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. CEGEPs	1,871,994.2	-	-	1,871,994.2	1,796,116.6
2. Universities	2,919,054.5	-	-	2,919,054.5	2,824,776.7
3. Private College Education	121,060.9	-	-	121,060.9	115,506.7
4. Debt Service of CEGEPs	230,394.9	-	-	230,394.9	228,515.2
5. Debt Service of Universities	377,067.9	-	-	377,067.9	370,366.5
Cont'd on next page					

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

Allotment by Supercategory

Expenditure Budget	Elements					Sub-total
	1	2	3	4	5	
			(\$000)			
Allocation to a Special Fund	-	25,000.0	-	-	-	25,000.0
Transfer	1,871,994.2	2,894,054.5	121,060.9	230,394.9	377,067.9	5,494,572.4
	1,871,994.2	2,919,054.5	121,060.9	230,394.9	377,067.9	5,519,572.4

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
6. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets	40,225.1	-	-	40,225.1	40,225.1
	<u>5,559,797.5</u>	<u>-</u>	<u>-</u>	<u>5,559,797.5</u>	<u>5,375,506.8</u>
Appropriation to be Voted				5,559,797.5	5,375,506.8

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2017-2018	2016-2017
			(\$000)		
Allocation to a Special Fund	25,000.0	-		25,000.0	25,000.0
Transfer	5,494,572.4	40,225.1		5,534,797.5	5,350,506.8
	<u>5,519,572.4</u>	<u>40,225.1</u>		5,559,797.5	5,375,506.8

Program 6

Development of Recreation and Sports

Element	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Development of Recreation and Sports	81,756.3	-	-	81,756.3	77,756.3
Appropriation to be Voted				81,756.3	77,756.3

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

Allotment by Supercategory

Expenditure Budget		Element	2017-2018	2016-2017
	1			
		(\$000)		
Transfer	81,756.3		81,756.3	77,756.3
	81,756.3		81,756.3	77,756.3

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

Expenditure Budget			2017-2018	2016-2017
1	2	Elements 3		
		(\$000)		
Transfer	149,310.6	878,556.4	166,221.0	1,194,088.0
	149,310.6	878,556.4	166,221.0	1,255,315.7

Appropriations Allocated to Special Funds

	2017-2018	2016-2017
	(\$000)	
Program 5 - Higher Education		
University Excellence and Performance Fund	25,000.0	25,000.0
Total	25,000.0	25,000.0

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Remuneration	21,017.5	21,017.5
Operating	3,982.5	3,982.5
Total	25,000.0	25,000.0

Transfer Appropriations

	2017-2018	2016-2017
	(\$000)	
Program 1 - Administration		
Other Transfer Appropriations	6,428.0	6,428.0
Program 2 - Support for Organizations		
Institut de tourisme et d'hôtellerie du Québec	27,507.8	26,841.8
Institut national des mines	970.0	970.0
Community Action Program	27,350.9	18,350.9
Other Transfer Appropriations	31,644.8	28,644.8
Total Program 2	87,473.5	74,807.5
Program 3 - Financial Assistance for Education		
Scholarships Provided with Loans	743,254.8	653,516.3
Interest and Bank Repayments	63,201.9	72,871.0
Other Transfer Appropriations	12,402.4	12,402.4
Total Program 3	818,859.1	738,789.7
Program 4 - Preschool, Primary and Secondary Education		
Employer Negotiating Committees	6,044.1	8,044.1
Preschool Education and Public Elementary and Secondary Instruction	8,170,022.0	7,741,132.8
Private Education	493,858.6	477,305.7
Harmonization of the Accounting Method for Fixed Assets	30,057.9	30,057.9
Debt Service of School Boards	889,113.9	840,031.9
School Transportation	351,595.0	351,327.4
Total Program 4	9,940,691.5	9,447,899.8
Program 5 - Higher Education		
CEGEPs	1,871,994.2	1,796,116.6
Private College Education	121,060.9	115,506.7
Harmonization of the Accounting Method for Fixed Assets	40,225.1	40,225.1
Debt Service for CEGEPs	230,394.9	228,515.2
Debt Service for Universities	377,067.9	370,366.5
Universities	2,894,054.5	2,799,776.7
Total Program 5	5,534,797.5	5,350,506.8
Program 6 - Development of Recreation and Sports		
Team Québec	5,000.0	5,000.0
Kino-Québec	1,575.0	1,575.0
Promotion of Recreation	15,768.0	15,768.0
Promotion of Sports	29,411.4	27,722.2
Support for Multidisciplinary Bodies	29,386.9	27,501.1
Other Transfer Appropriations	615.0	190.0
Total Program 6	81,756.3	77,756.3

Transfer Appropriations (cont'd)

	2017-2018	2016-2017
	(\$000)	
Program 7 - Retirement Plans		
Government and Public Employees Retirement Plan	878,556.4	868,812.4
Teachers Pension Plan	149,310.6	181,590.6
Pension Plan of Management Personnel	166,221.0	204,912.7
Total Program 7	1,194,088.0	1,255,315.7
Total	17,664,093.9	16,951,503.8

Allotment by Beneficiary

	2017-2018	2016-2017
	(\$000)	
Government Corporations and Bodies	27,507.8	26,841.8
Health and Social Service Establishments	1,575.0	1,575.0
Educational Institutions	16,664,502.9	16,046,648.2
Non-profit Bodies	146,649.1	132,649.1
Individuals	823,859.1	743,789.7
Total	17,664,093.9	16,951,503.8

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Remuneration	13,418,545.1	12,887,512.0
Operating	1,641,453.4	1,613,851.7
Capital	1,225,853.2	1,137,557.5
Interest	402,809.0	431,218.8
Support	975,433.2	881,363.8
Total	17,664,093.9	16,951,503.8

Énergie et Ressources naturelles

Program	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			((\$000))		
1. Management of Natural Resources	72,149.1	4,705.8	6,677.7	74,121.0	74,630.3
Less:					
Permanent Appropriations				9.6	9.6
Appropriation to be Voted				74,111.4	74,620.7

Allotment by Supercategory

Expenditure Budget	2017-2018	2016-2017
	(\$000)	
Remuneration	40,985.6	40,753.2
Operating	20,147.6	19,724.5
Allocation to a Special Fund	6,890.7	7,405.5
Transfer	4,125.2	4,325.2
Total	72,149.1	72,208.4
Capital Budget		
Fixed Assets	1,482.4	1,482.4
Information Resource Assets	5,145.1	5,595.1
Loans, Investments, Advances and Others	50.2	50.2
Total	6,677.7	7,127.7

Program 1

Management of Natural Resources

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Energy Resources	11,069.8	716.6	100.0	10,453.2	11,116.7
2. Mining Resources	11,857.9	1,015.6	753.1	11,595.4	10,977.7
3. Department Administration and Shared Services	35,925.3	2,649.2	5,424.6	38,700.7	39,413.1
4. Territory	13,296.1	324.4	400.0	13,371.7	13,122.8
	<u>72,149.1</u>	<u>4,705.8</u>	<u>6,677.7</u>	<u>74,121.0</u>	<u>74,630.3</u>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 3				<u>9.6</u>	<u>9.6</u>
Appropriation to be Voted¹				<u>74,111.4</u>	<u>74,620.7</u>

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

¹ Including a net voted appropriation whose terms and conditions are described following the presentation of the program of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements				2017-2018	2016-2017
	1	2	3	4		
			(\$000)			
Remuneration	3,800.2	3,791.9	24,695.1	8,698.4	40,985.6	40,753.2
Operating	1,382.0	3,393.4	10,984.4	4,387.8	20,147.6	19,724.5
Allocation to a Special Fund	2,218.1	4,672.6	-	-	6,890.7	7,405.5
Transfer	3,669.5	-	245.8	209.9	4,125.2	4,325.2
	11,069.8	11,857.9	35,925.3	13,296.1	72,149.1	72,208.4
Capital Budget						
Fixed Assets	100.0	200.0	782.4	400.0	1,482.4	1,482.4
Information Resource Assets	-	553.1	4,592.0	-	5,145.1	5,595.1
Loans, Investments, Advances and Others	-	-	50.2	-	50.2	50.2
	100.0	753.1	5,424.6	400.0	6,677.7	7,127.7

Net Voted Appropriation

	2017-2018	2016-2017
	(\$000)	
Program 1 - Management of Natural Resources		
Program Spending (Excluding Expenditures not Requiring Appropriations)	67,443.3	67,502.6
Less: Revenues Pertaining to the Net Voted Appropriation	1,060.0	60.0
Net Voted Appropriation	66,383.3	67,442.6

This net voted appropriation targets the lot-drawing activities for vacation properties on public land and the monitoring, control and development of public land.

- Lot-drawing Activities for Vacation Properties on Public Land

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

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

- Monitoring, Control and Development of Public Land

This net voted appropriation concerns the activities allowing the monitoring and appropriate control of unlawful occupants and dumps on lands in the domain of the State, as well as activities to ensure better development of this public asset. Revenues associated with this net voted appropriation come from the increase in revenues generated by the amendment of the Regulation respecting the sale, lease and granting of immovable rights on lands in the domain of the State on January 1, 2016.

When these revenues exceed \$1,000,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

Appropriations Allocated to Special Funds

	2017-2018	2016-2017
	(\$000)	
Program 1 - Management of Natural Resources		
Natural Resources Fund	6,096.8	6,054.2
Natural Disaster Assistance Fund	793.9	1,351.3
Total	6,890.7	7,405.5

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Remuneration	4,990.0	4,947.4
Operating	1,106.8	1,106.8
Capital	-	676.8
Interest	793.9	674.5
Total	6,890.7	7,405.5

Transfer Appropriations

	2017-2018	2016-2017
	(\$000)	
Program 1 - Management of Natural Resources		
Power Line Burial	2,269.5	2,269.5
Other Transfer Appropriations	1,855.7	2,055.7
Total Program 1	4,125.2	4,325.2
Total	4,125.2	4,325.2

Allotment by Beneficiary

	2017-2018	2016-2017
	(\$000)	
Municipalities	2,269.5	2,269.5
Non-profit Bodies	1,855.7	2,055.7
Total	4,125.2	4,325.2

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Capital	1,869.6	1,777.7
Interest	399.9	491.8
Support	1,855.7	2,055.7
Total	4,125.2	4,325.2

Famille

Programs	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			((\$000))		
1. Planning, Research and Administration	66,135.6	3,733.0	5,234.9	67,637.5	67,485.0
2. Assistance Measures for Families	2,398,775.8	-	-	2,398,775.8	2,390,807.6
3. Condition of Seniors	29,481.9	-	-	29,481.9	29,195.9
4. Public Curator	51,630.7	7,333.2	4,100.0	48,397.5	50,010.5
	<u>2,546,024.0</u>	<u>11,066.2</u>	<u>9,334.9</u>	<u>2,544,292.7</u>	<u>2,537,499.0</u>
Less:					
Permanent Appropriations				219.2	219.2
Other Appropriations Already Voted				213,000.0	215,000.0
Appropriations to be Voted¹				<u>2,331,073.5</u>	<u>2,322,279.8</u>

¹ The appropriation to be voted for program 2 includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2018-2019 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	2017-2018	2016-2017
	((\$000))	
Remuneration	70,794.7	68,794.7
Operating	44,949.1	44,645.2
Allocation to a Special Fund	2,332,112.7	2,324,286.0
Transfer	97,967.5	95,910.0
Doubtful Accounts and Other Allowances	200.0	200.0
Total	<u>2,546,024.0</u>	<u>2,533,835.9</u>
Capital Budget		
Fixed Assets	200.0	1,700.0
Information Resource Assets	9,132.9	12,715.0
Loans, Investments, Advances and Others	2.0	1,002.0
Total	<u>9,334.9</u>	<u>15,417.0</u>

Program 1 Planning, Research and Administration

Element	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Planning, Research and Administration	66,135.6	3,733.0	5,234.9	67,637.5	67,485.0
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				19.2	19.2
Appropriation to be Voted				67,618.3	67,465.8

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

Allotment by Supercategory

Expenditure Budget	1	Element	2017-2018	2016-2017
		(\$000)		
Remuneration	37,690.7		37,690.7	36,590.7
Operating	20,574.6		20,574.6	20,857.7
Transfer	7,870.3		7,870.3	7,240.3
	<u>66,135.6</u>		66,135.6	64,688.7
Capital Budget				
Fixed Assets	100.0		100.0	1,600.0
Information Resource Assets	5,132.9		5,132.9	5,715.0
Loans, Investments, Advances and Others	2.0		2.0	2.0
	<u>5,234.9</u>		5,234.9	7,317.0

Program 2

Assistance Measures for Families

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Management of Family Services	12,843.1	-	-	12,843.1	12,832.4
2. Agreement with the Government of the Cree Nation	18,446.3	-	-	18,446.3	18,345.5
3. Childcare Centre Infrastructure Funding Subsidy	45,234.4	-	-	45,234.4	39,674.0
4. Pension Plan for Employees Working in Childcare Services	91,921.9	-	-	91,921.9	94,751.3
5. Child Assistance	33,988.8	-	-	33,988.8	32,858.0
6. Community Bodies	19,731.2	-	-	19,731.2	19,731.2
Cont'd on next page					

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

Allotment by Supercategory

Expenditure Budget		Elements					Sub-total
	1	2	3	4	5	6	
			(\$000)				
Operating	2,661.3	-	-	-	-	-	2,661.3
Allocation to a Special Fund	-	18,446.3	45,234.4	91,921.9	-	-	155,602.6
Transfer	10,181.8	-	-	-	33,988.8	19,731.2	63,901.8
Doubtful Accounts and Other Allowances	-	-	-	-	-	-	-
	12,843.1	18,446.3	45,234.4	91,921.9	33,988.8	19,731.2	222,165.7
Capital Budget							
Loans, Investments, Advances and Others	-	-	-	-	-	-	-
	-	-	-	-	-	-	-

Program 2 (cont'd)

Assistance Measures for Families

¹ The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2018-2019 fiscal year appearing following the presentation of the programs of this portfolio.

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Program 3

Condition of Seniors

Element	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Secrétariat aux aînés	29,481.9	-	-	29,481.9	29,195.9
Appropriation to be Voted				29,481.9	29,195.9

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

Allotment by Supercategory

Expenditure Budget		Element	2017-2018	2016-2017
	1			
		(\$000)		
Operating	3,286.5		3,286.5	3,286.5
Transfer	26,195.4		26,195.4	25,909.4
	29,481.9		29,481.9	29,195.9

Program 4 Public Curator

Element	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Public Curator ¹	51,630.7	7,333.2	4,100.0	48,397.5	50,010.5
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				100.0	100.0
Appropriation to be Voted				48,297.5	49,910.5

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.

¹ The Public Curator Act (CQLR, chapter C-81) indicates that fees, interest and other amounts collected by the Public Curator in the application of this Act are deposited into the general fund of the Consolidated Revenue Fund and are considered to be an appropriation for the fiscal year in which they were deposited, under terms and conditions determined by the Government. In the 2017-2018 fiscal year, the forecast appropriation constituted under these provisions is \$15,500,000.

Allotment by Supercategory

Expenditure Budget	1	Element	2017-2018	2016-2017
		(\$000)		
Remuneration	33,104.0		33,104.0	32,204.0
Operating	18,426.7		18,426.7	17,839.7
Doubtful Accounts and Other Allowances	100.0		100.0	100.0
	51,630.7		51,630.7	50,143.7
Capital Budget				
Fixed Assets	100.0		100.0	100.0
Information Resource Assets	4,000.0		4,000.0	7,000.0
	4,100.0		4,100.0	7,100.0

Appropriations Allocated to Special Funds

	2017-2018	2016-2017
	(\$000)	
Program 2 - Assistance Measures for Families		
Educational Childcare Services Fund	2,332,112.7	2,324,286.0
Total	2,332,112.7	2,324,286.0

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Capital	31,157.8	26,847.0
Interest	16,076.6	13,327.0
Support	2,284,878.3	2,284,112.0
Total	2,332,112.7	2,324,286.0

Appropriations to be Voted for Expenditures Chargeable to the 2018-2019 Fiscal Year

	2018-2019
	(\$000)
Program 2 - Assistance Measures for Families	
Element 8 - Financial Support for Childcare Centres	
Allocation to a Special Fund	107,000.0
Element 9 - Financial Support for Day Care Centres	
Allocation to a Special Fund	45,000.0
Element 10 - Financial Support for Coordinating Offices for Home Day Care and Home Day Care Providers	
Allocation to a Special Fund	61,000.0
Total	213,000.0

These appropriations are intended to allow for the payment, beginning April 1, 2018, of benefits chargeable to the 2018-2019 fiscal year.

Transfer Appropriations

	2017-2018	2016-2017
	(\$000)	
Program 1 - Planning, Research and Administration		
Social Pediatrics	5,000.0	5,000.0
Other Transfer Appropriations	2,870.3	2,240.3
Total Program 1	7,870.3	7,240.3
Program 2 - Assistance Measures for Families		
Administration of Child Assistance by Retraite Québec	33,888.8	32,758.0
Other Measures for Unionized Employees in Childcare Centres	1,600.0	1,600.0
Other Measures for Home Day Care Providers	2,875.0	2,875.0
Stop-over Centres	4,000.0	4,000.0
Family-oriented Community Bodies	19,731.2	19,731.2
Other Transfer Appropriations	1,806.8	1,796.1
Total Program 2	63,901.8	62,760.3
Program 3 - Condition of Seniors		
Fight Against the Abuse of Seniors	1,820.0	1,534.0
Aging and Living Together Policy	24,255.4	24,255.4
Other Transfer Appropriations	120.0	120.0
Total Program 3	26,195.4	25,909.4
Total	97,967.5	95,910.0

Allotment by Beneficiary

	2017-2018	2016-2017
	(\$000)	
Businesses	501.5	401.5
Government Corporations and Bodies	33,898.8	32,769.5
Health and Social Service Establishments	1,725.0	1,628.2
Educational Institutions	1,537.5	1,347.6
Municipalities	6,181.1	7,666.1
Non-profit Bodies	52,723.6	50,697.1
Individuals	1,400.0	1,400.0
Total	97,967.5	95,910.0

Transfer Appropriations (cont'd)

Allotment by Expenditure Category

	2017-2018	2016-2017
	<hr/>	
	(\$000)	
Operating	33,898.8	32,769.5
Support	64,068.7	63,140.5
Total	97,967.5	95,910.0

Finances

Programs	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			((\$000))		
1. Department Administration	41,930.5	484.4	583.5	42,029.6	40,194.9
2. Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	158,635.8	65.6	1,415.8	159,986.0	122,240.7
3. Debt Service	<u>7,773,000.0</u>	<u>(49,000.0)</u>	-	7,822,000.0	7,640,000.0
	7,973,566.3	(48,450.0)	1,999.3	8,024,015.6	7,802,435.6
Less: Permanent Appropriations				7,827,502.3	7,644,902.3
Appropriations to be Voted				196,513.3	157,533.3

Allotment by Supercategory

Expenditure Budget	2017-2018	2016-2017
	((\$000))	
Remuneration	72,264.8	69,986.3
Operating	41,479.5	39,624.5
Transfer	86,822.0	52,145.3
Subtotal	200,566.3	161,756.1
Debt Service	7,773,000.0	7,598,000.0
Total	7,973,566.3	7,759,756.1
Capital Budget		
Information Resource Assets	705.0	1,199.5
Loans, Investments, Advances and Others	1,294.3	30.0
Total	1,999.3	1,229.5

Finances

Program 1
Department Administration

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Administration and Management Services	29,342.4	484.4	583.5	29,441.5	27,783.5
2. Institut de la statistique du Québec	12,588.1	-	-	12,588.1	12,411.4
	41,930.5	484.4	583.5	42,029.6	40,194.9
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				42,020.0	40,185.3

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

Allotment by Supercategory

Expenditure Budget		Elements	2017-2018	2016-2017
1	2			
		(\$000)		
Remuneration	14,052.0	-	14,052.0	13,513.9
Operating	14,990.4	-	14,990.4	14,190.1
Transfer	300.0	12,588.1	12,888.1	12,411.4
	29,342.4	12,588.1	41,930.5	40,115.4
Capital Budget				
Information Resource Assets	553.5	-	553.5	533.9
Loans, Investments, Advances and Others	30.0	-	30.0	30.0
	583.5	-	583.5	563.9

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

Cont'd on next page

¹ The balance of appropriations transferred from this provision may be returned to it and be reused under conditions determined by the Conseil du trésor.

Expenditure Budget	Elements	Sub-
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Capital Budget

Program 2 (cont'd)

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

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
7. Provision to increase, with the approval of the Conseil du trésor, all credits to modernize information systems in the healthcare sector ¹	40,000.0	-	-	40,000.0	15,000.0
	158,635.8	65.6	1,415.8	159,986.0	122,240.7
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 3				9,492.7	9,892.7
Appropriation to be Voted				150,493.3	112,348.0

¹ The balance of appropriations transferred from this provision may be returned to it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements	2017-2018	2016-2017
			(\$000)		
Remuneration	58,212.8	-		58,212.8	56,472.4
Operating	26,489.1	-		26,489.1	25,434.4
Transfer	33,933.9	40,000.0		73,933.9	39,733.9
	118,635.8	40,000.0		158,635.8	121,640.7
Capital Budget					
Information Resource Assets	151.5	-		151.5	665.6
Loans, Investments, Advances and Others	1,264.3	-		1,264.3	-
	1,415.8	-		1,415.8	665.6

Program 3 Debt Service

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Direct Debt Service	5,815,000.0	-	-	5,815,000.0	5,293,000.0
2. Interest on the Retirement Plans Account	2,003,000.0	-	-	2,003,000.0	2,342,000.0
3. Interest on the Survivor's Pension Plan	4,000.0	-	-	4,000.0	5,000.0
4. Interest on the Obligation Relating to Accumulated Sick Leave ¹	(49,000.0)	(49,000.0)	-	-	-
	7,773,000.0	(49,000.0)	-	7,822,000.0	7,640,000.0
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				5,815,000.0	5,293,000.0
See the Acts below ²					
Element 2				2,003,000.0	2,342,000.0
Appropriation to be Voted				4,000.0	5,000.0

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

¹ Interest on this obligation includes investment income. A negative expenditure budget signifies that investment income is higher than anticipated expenditures.

² Permanent appropriations refer to the following acts: Act respecting the Civil Service Superannuation Plan (CQLR, chapter R-12), Act respecting the Pension Plan of Certain Teachers (CQLR, chapter R-9.1), Act respecting the Teachers Pension Plan (CQLR, chapter R-11), Act respecting the Government and Public Employees Retirement Plan (CQLR, chapter R-10), Act respecting the conditions of employment and the pension plan of the Members of the National Assembly (CQLR, chapter C-52.1), Act respecting the Pension Plan of Peace Officers in Correctional Services (CQLR, chapter R-9.2), Courts of Justice Act (CQLR, chapter T-16), Police Act (CQLR, chapter P-13.1) and Act respecting the Pension Plan of Management Personnel (CQLR, chapter R-12.1).

Allotment by Supercategory

Expenditure Budget		Elements		2017-2018	2016-2017
1	2	3	4		
		(\$000)			
Debt Service	5,815,000.0	2,003,000.0	4,000.0	(49,000.0)	7,773,000.0
	5,815,000.0	2,003,000.0	4,000.0	(49,000.0)	7,773,000.0

Transfer Appropriations

	2017-2018	2016-2017
	(\$000)	
Program 1 - Department Administration		
Institut de la statistique du Québec	12,588.1	12,411.4
Other Transfer Appropriations	300.0	-
Total Program 1	12,888.1	12,411.4
Program 2 - Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities		
Countering Unreported Work and Tax Evasion	19,408.9	20,483.9
Modernization of Information Systems in the Healthcare System	40,000.0	15,000.0
Other Transfer Appropriations	14,525.0	4,250.0
Total Program 2	73,933.9	39,733.9
Total	86,822.0	52,145.3

Allotment by Beneficiary

	2017-2018	2016-2017
	(\$000)	
Businesses	4,900.0	-
Government Corporations and Bodies	20,741.0	19,814.3
Health and Social Service Establishments	40,000.0	15,000.0
Educational Institutions	3,340.0	35.0
Municipalities	12,086.0	12,906.0
Non-profit Bodies	5,755.0	4,390.0
Total	86,822.0	52,145.3

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Remuneration	10,061.3	10,061.3
Operating	2,526.8	2,350.1
Support	74,233.9	39,733.9
Total	86,822.0	52,145.3

Forêts, Faune et Parcs

Programs	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Forests	346,167.8	6,600.0	11,786.8	351,354.6	350,934.3
2. Wildlife and Parks	119,215.4	7,368.6	15,563.0	127,409.8	124,896.8
	465,383.2	13,968.6	27,349.8	478,764.4	475,831.1
Less: Permanent Appropriations				25,104.6	25,104.6
Appropriations to be Voted				453,659.8	450,726.5

Allotment by Supercategory

Expenditure Budget	2017-2018	2016-2017
	(\$000)	
Remuneration	123,559.7	122,292.9
Operating	103,080.1	102,388.7
Allocation to a Special Fund	196,258.0	197,492.3
Transfer	42,410.4	42,841.0
Doubtful Accounts and Other Allowances	75.0	75.0
Total	465,383.2	465,089.9
Capital Budget		
Fixed Assets	24,826.6	22,891.6
Information Resource Assets	2,463.0	1,758.0
Loans, Investments, Advances and Others	60.2	60.2
Total	27,349.8	24,709.8

Program 1

Forests

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Forestry Resources	181,358.4	-	-	181,358.4	182,510.8
2. Chief Forester	5,072.1	271.7	131.6	4,932.0	4,842.9
3. Department Administration	21,303.6	2,328.3	70.2	19,045.5	19,942.7
4. Regional Operations	138,433.7	4,000.0	11,585.0	146,018.7	143,637.9
	346,167.8	6,600.0	11,786.8	351,354.6	350,934.3
Less:					
Permanent Appropriations					
Sustainable Forest Development Act (CQLR, chapter A-18.1) Element 1				25,000.0	25,000.0
Forestry Credit Act, (CQLR, chapter C-78) Element 1				20.0	20.0
Executive Power Act, (CQLR, chapter E-18) Element 3				9.6	9.6
Appropriation to be Voted¹				326,325.0	325,904.7

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

¹ Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget		Elements		2017-2018	2016-2017
1	2	3	4		
		(\$000)			
Remuneration	-	4,013.8	4,780.8	69,601.9	78,396.5
Operating	25,000.0	1,058.3	15,852.6	18,107.5	60,018.4
Allocation to a Special Fund	156,338.4	-	-	39,919.6	196,258.0
Transfer	20.0	-	670.2	10,804.7	11,494.9
	181,358.4	5,072.1	21,303.6	138,433.7	346,167.8
Capital Budget					
Fixed Assets	-	111.6	-	10,835.0	10,946.6
Information Resource Assets	-	20.0	20.0	750.0	790.0
Loans, Investments, Advances and Others	-	-	50.2	-	50.2
	-	131.6	70.2	11,585.0	11,786.8

Program 2 Wildlife and Parks

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Protection and Development of Wildlife Resources	70,946.2	4,858.6	8,633.0	74,720.6	71,625.8
2. Park Management	48,269.2	2,510.0	6,930.0	52,689.2	53,271.0
	<u>119,215.4</u>	<u>7,368.6</u>	<u>15,563.0</u>	127,409.8	124,896.8
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				75.0	75.0
Appropriation to be Voted¹				127,334.8	124,821.8

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.

¹ Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2017-2018	2016-2017
			(\$000)		
Remuneration	44,016.7	1,146.5		45,163.2	44,242.4
Operating	26,775.0	16,286.7		43,061.7	42,167.0
Transfer	79.5	30,836.0		30,915.5	31,617.0
Doubtful Accounts and Other Allowances	75.0	-		75.0	75.0
	<u>70,946.2</u>	<u>48,269.2</u>		119,215.4	118,101.4
Capital Budget					
Fixed Assets	6,950.0	6,930.0		13,880.0	12,780.0
Information Resource Assets	1,673.0	-		1,673.0	1,374.0
Loans, Investments, Advances and Others	10.0	-		10.0	10.0
	<u>8,633.0</u>	<u>6,930.0</u>		15,563.0	14,164.0

Net Voted Appropriation

	2017-2018	2016-2017
	((\$000))	
Program 1 - Forests		
Program Spending (Excluding Expenditures not Requiring Appropriations)	339,567.8	340,388.5
Less: Revenues Pertaining to the Net Voted Appropriation	500.0	500.0
Net Voted Appropriation	339,067.8	339,888.5

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

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

	2017-2018	2016-2017
	((\$000))	
Program 2 - Wildlife and Parks		
Program Spending (Excluding Expenditures not Requiring Appropriations)	111,846.8	110,732.8
Less: Revenues Pertaining to the Net Voted Appropriation	26,510.0	26,510.0
Net Voted Appropriation	85,336.8	84,222.8

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

- Protection and Development of Wildlife Resources

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

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

- Restoration of Wildlife Habitats

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

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

Appropriations Allocated to Special Funds

	2017-2018	2016-2017
	(\$000)	
Program 1 - Forests		
Natural Resources Fund	196,258.0	197,492.3
Total	196,258.0	197,492.3

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Remuneration	58,270.9	57,267.7
Operating	77,003.7	76,862.8
Interest	2,317.0	2,400.0
Support	58,666.4	60,961.8
Total	196,258.0	197,492.3

Transfer Appropriations

	2017-2018	2016-2017
	(\$000)	
Program 1 - Forests		
Forestry Loans	20.0	20.0
Other Transfer Appropriations	11,474.9	11,204.0
Total Program 1	11,494.9	11,224.0
Program 2 - Wildlife and Parks		
Société des établissements de plein air du Québec	30,571.1	31,100.0
Other Transfer Appropriations	344.4	517.0
Total Program 2	30,915.5	31,617.0
Total	42,410.4	42,841.0

Allotment by Beneficiary

	2017-2018	2016-2017
	(\$000)	
Government Corporations and Bodies	30,591.1	31,120.0
Non-profit Bodies	11,819.3	11,721.0
Total	42,410.4	42,841.0

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Capital	14,813.9	12,523.4
Interest	4,612.8	7,432.2
Support	22,983.7	22,885.4
Total	42,410.4	42,841.0

Immigration, Diversité et Inclusion

Program	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Immigration, Diversity and Inclusion	305,522.2	4,045.9	10,590.7	312,067.0	299,700.9
Less:					
Permanent Appropriations				9.6	9.6
Appropriation to be Voted				312,057.4	299,691.3

Allotment by Supercategory

Expenditure Budget	2017-2018	2016-2017
	(\$000)	
Remuneration	50,047.8	49,347.8
Operating	200,300.2	199,844.6
Transfer	55,174.2	42,674.2
Total	305,522.2	291,866.6
Capital Budget		
Fixed Assets	300.0	300.0
Information Resource Assets	10,204.7	10,000.0
Loans, Investments, Advances and Others	86.0	86.0
Total	10,590.7	10,386.0

² Including a net voted appropriation whose terms and conditions are described following the presentation of the program of this portfolio.

Expenditure Budget	Elements				2017-2018	2016-2017
	1	2	3	4		
			(\$000)			
Remuneration	7,866.7	34,259.8	7,921.3	-	50,047.8	49,347.8
Operating	5,060.9	25,173.9	4,315.9	165,749.5	200,300.2	199,844.6
Transfer	247.5	52,076.7	2,850.0	-	55,174.2	42,674.2
	13,175.1	111,510.4	15,087.2	165,749.5	305,522.2	291,866.6

Fixed Assets	300.0	-	-	-	300.0	300.0
Information Resource Assets	10,204.7	-	-	-	10,204.7	10,000.0
Loans, Investments, Advances and Others	86.0	-	-	-	86.0	86.0
	<u>10,590.7</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,590.7</u>	<u>10,386.0</u>

Net Voted Appropriation

	2017-2018	2016-2017
	(\$000)	
Program 1 - Immigration, Diversity and Inclusion		
Program Spending (Excluding Expenditures not Requiring Appropriations and Provision)	135,726.8	123,565.4
Less: Revenues Pertaining to the Net Voted Appropriation	4,500.0	4,500.0
Net Voted Appropriation	131,226.8	119,065.4

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

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

Transfer Appropriations

	2017-2018	2016-2017
	(\$000)	
Program 1 - Immigration, Diversity and Inclusion		
Access to Professional Orders Program	2,850.0	1,850.0
Financial Assistance Program for the Linguistic Integration of Immigrants	28,250.0	17,250.0
Mobilisation-Diversity Program	6,595.1	6,595.1
Successful Integration Program	15,420.0	15,420.0
Mission Support Program	1,311.6	1,311.6
Other Transfer Appropriations	747.5	247.5
Total Program 1	55,174.2	42,674.2
Total	55,174.2	42,674.2

Allotment by Beneficiary

	2017-2018	2016-2017
	(\$000)	
Municipalities	1,195.1	1,195.1
Non-profit Bodies	23,429.1	21,929.1
Individuals	30,550.0	19,550.0
Total	55,174.2	42,674.2

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Support	55,174.2	42,674.2
Total	55,174.2	42,674.2

Justice

Programs	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Judicial Activity	126,445.3	-	495.0	126,940.3	123,980.6
2. Administration of Justice	316,988.7	11,421.9	18,378.2	323,945.0	302,519.0
3. Administrative Justice	14,340.2	-	2.1	14,342.3	14,518.6
4. Justice Accessibility	177,296.0	-	-	177,296.0	178,402.6
5. Bodies Reporting to the Minister	23,335.2	308.0	97.5	23,124.7	23,304.2
6. Criminal and Penal Prosecutions	144,278.4	1,024.9	1,709.6	144,963.1	126,776.7
7. Compensation and Recognition	130,870.4	-	-	130,870.4	125,103.8
	<u>933,554.2</u>	<u>12,754.8</u>	<u>20,682.4</u>	<u>941,481.8</u>	<u>894,605.5</u>
Less:					
Permanent Appropriations				<u>234,433.6</u>	<u>226,337.6</u>
Appropriations to be Voted				<u>707,048.2</u>	<u>668,267.9</u>

Allotment by Supercategory

Expenditure Budget	2017-2018	2016-2017
	(\$000)	
Remuneration	411,261.9	384,591.8
Operating	209,518.2	187,797.6
Allocation to a Special Fund	13,971.5	14,060.5
Transfer	293,802.6	287,316.5
Doubtful Accounts and Other Allowances	5,000.0	5,000.0
Total	933,554.2	878,766.4
Capital Budget		
Fixed Assets	3,065.2	986.1
Information Resource Assets	17,574.1	21,929.5
Loans, Investments, Advances and Others	43.1	43.1
Total	20,682.4	22,958.7

Justice

Program 1

Judicial Activity

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Magistrature	92,802.3	-	345.0	93,147.3	91,387.7
2. Judiciary Ethics and Advanced Courses for Judges	2,534.5	-	-	2,534.5	2,443.5
3. Support for Magistrature	30,904.7	-	150.0	31,054.7	29,945.6
4. Committee on Judges' Remuneration	203.8	-	-	203.8	203.8
	126,445.3	-	495.0	126,940.3	123,980.6
Less:					
Permanent Appropriations					
Courts of Justice Act, (CQLR, chapter T-16)					
Element 1				89,763.4	88,017.3
Element 2				2,534.5	2,443.5
Element 4				203.8	203.8
Appropriation to be Voted				34,438.6	33,316.0

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

Allotment by Supercategory

Expenditure Budget					2017-2018	2016-2017
	1	2	Elements 3	4		
	(\$000)					
Remuneration	88,505.6	413.2	28,907.1	50.0	117,875.9	115,339.1
Operating	4,296.7	2,121.3	1,997.6	153.8	8,569.4	8,146.5
	92,802.3	2,534.5	30,904.7	203.8	126,445.3	123,485.6
Capital Budget						
Fixed Assets	345.0	-	150.0	-	495.0	495.0
	345.0	-	150.0	-	495.0	495.0

Program 2

Administration of Justice

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Administrative Support for Judicial Activity	166,119.4	-	4,560.5	170,679.9	157,324.1
2. Legal and Legislative Affairs	46,357.4	-	-	46,357.4	47,113.3
3. Management, Planning and Organizational Services	92,196.3	11,421.9	13,807.7	94,582.1	86,214.8
4. Processing of Violations and Collection of Fines	12,315.6	-	10.0	12,325.6	11,866.8
	<u>316,988.7</u>	<u>11,421.9</u>	<u>18,378.2</u>	<u>323,945.0</u>	<u>302,519.0</u>
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001) Element 3				5,000.0	5,000.0
Courts of Justice Act, (CQLR, chapter T-16) Element 3				6,051.9	5,559.6
Executive Power Act, (CQLR, chapter E-18) Element 3				9.6	9.6
Appropriation to be Voted¹				<u>312,883.5</u>	<u>291,949.8</u>

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

¹ Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget					2017-2018	2016-2017
	1	2	Elements 3	4		
			(\$000)			
Remuneration	60,801.5	43,312.0	47,218.7	9,283.9	160,616.1	152,795.7
Operating	105,317.9	3,045.4	36,703.2	3,031.7	148,098.2	127,992.3
Allocation to a Special Fund	-	-	107.3	-	107.3	-
Transfer	-	-	3,167.1	-	3,167.1	2,677.1
Doubtful Accounts and Other Allowances	-	-	5,000.0	-	5,000.0	5,000.0
	166,119.4	46,357.4	92,196.3	12,315.6	316,988.7	288,465.1
Capital Budget						
Fixed Assets	2,329.1	-	-	10.0	2,339.1	260.0
Information Resource Assets	2,200.0	-	13,800.0	-	16,000.0	19,991.5
Loans, Investments, Advances and Others	31.4	-	7.7	-	39.1	39.1
	4,560.5	-	13,807.7	10.0	18,378.2	20,290.6

Program 3

Administrative Justice

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Contribution of the Ministère de la Justice to the Fund of the Administrative Tribunal of Québec	13,864.2	-	-	13,864.2	14,060.5
2. Conseil de la justice administrative	476.0	-	2.1	478.1	458.1
	14,340.2	-	2.1	14,342.3	14,518.6
Appropriation to be Voted				14,342.3	14,518.6

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

Allotment by Supercategory

Expenditure Budget		Elements	2017-2018	2016-2017
1	2			
		(\$000)		
Remuneration	-	307.6	307.6	307.6
Operating	-	168.4	168.4	147.5
Allocation to a Special Fund	13,864.2	-	13,864.2	14,060.5
	13,864.2	476.0	14,340.2	14,515.6
Capital Budget				
Fixed Assets	-	1.5	1.5	1.5
Information Resource Assets	-	0.6	0.6	1.5
	-	2.1	2.1	3.0

Program 4 Justice Accessibility

Element	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Commission des services juridiques	177,296.0	-	-	177,296.0	178,402.6
Appropriation to be Voted				177,296.0	178,402.6

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.

Allotment by Supercategory

Expenditure Budget		Element	2017-2018	2016-2017
	1			
		(\$000)		
Transfer	177,296.0		177,296.0	178,402.6
	177,296.0		177,296.0	178,402.6

Program 5

Bodies Reporting to the Minister

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Office de la protection du consommateur	8,052.4	200.0	78.5	7,930.9	8,078.5
2. Commission des droits de la personne et des droits de la jeunesse	15,282.8	108.0	19.0	15,193.8	15,225.7
	<u>23,335.2</u>	<u>308.0</u>	<u>97.5</u>	<u>23,124.7</u>	<u>23,304.2</u>
Appropriation to be Voted¹				23,124.7	23,304.2

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

¹ Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements		2017-2018	2016-2017
	1	2		
		(\$000)		
Remuneration	6,321.7	12,104.1	18,425.8	18,425.8
Operating	1,600.7	3,178.7	4,779.4	4,600.7
Transfer	130.0	-	130.0	130.0
	8,052.4	15,282.8	23,335.2	23,156.5
Capital Budget				
Fixed Assets	10.0	10.0	20.0	20.0
Information Resource Assets	67.5	6.0	73.5	286.5
Loans, Investments, Advances and Others	1.0	3.0	4.0	4.0
	78.5	19.0	97.5	310.5

Program 6

Criminal and Penal Prosecutions

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Director of Criminal and Penal Prosecutions	144,278.4	1,024.9	1,709.6	144,963.1	126,776.7
2. Committee on the Remuneration of Criminal and Penal Prosecuting Attorneys	-	-	-	-	-
	144,278.4	1,024.9	1,709.6	144,963.1	126,776.7
Appropriation to be Voted				144,963.1	126,776.7

This program finances the activities of the Director of Criminal and Penal Prosecutions, who directs criminal and penal prosecutions within Québec for the Government. The program also finances the committee on the remuneration of criminal and penal prosecuting attorneys which has the mandate to evaluate, every four years, remuneration and certain terms and conditions of employment having a pecuniary impact for criminal and penal prosecutors.

Allotment by Supercategory

Expenditure Budget			Elements	2017-2018	2016-2017
	1	2			
			(\$000)		
Remuneration	114,036.5	-		114,036.5	97,723.6
Operating	30,241.9	-		30,241.9	27,913.6
	<u>144,278.4</u>	<u>-</u>		144,278.4	125,637.2
Capital Budget					
Fixed Assets	209.6	-		209.6	209.6
Information Resource Assets	1,500.0	-		1,500.0	1,650.0
	<u>1,709.6</u>	<u>-</u>		1,709.6	1,859.6

Program 7

Compensation and Recognition

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Crime Victims Compensation	129,754.6	-	-	129,754.6	123,988.0
2. Act to Promote Good Citizenship	1,115.8	-	-	1,115.8	1,115.8
	130,870.4	-	-	130,870.4	125,103.8
Less:					
Permanent Appropriations					
Crime Victims Compensation Act, (CQLR, chapter I-6)					
Element 1				129,754.6	123,988.0
Act to Promote Good Citizenship, (CQLR, chapter C-20)					
Element 2				1,115.8	1,115.8
Appropriation to be Voted				-	

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

Allotment by Supercategory

Expenditure Budget		Elements	2017-2018	2016-2017
1	2			
		(\$000)		
Operating	17,445.9	215.0	17,660.9	18,997.0
Transfer	112,308.7	900.8	113,209.5	106,106.8
	129,754.6	1,115.8	130,870.4	125,103.8

Net Voted Appropriation

	2017-2018	2016-2017
	(\$000)	
Program 2 - Administration of Justice		
Program Spending (Excluding Expenditures not Requiring Appropriations)	305,566.8	282,228.4
Less: Revenues Pertaining to the Net Voted Appropriation	80,000.0	80,000.0
Net Voted Appropriation	225,566.8	202,228.4

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

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

	2017-2018	2016-2017
	(\$000)	
Program 5 - Bodies Reporting to the Minister		
Program Spending (Excluding Expenditures not Requiring Appropriations)	23,027.2	22,993.7
Less: Revenues Pertaining to the Net Voted Appropriation	400.0	400.0
Net Voted Appropriation	22,627.2	22,593.7

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

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

Appropriations Allocated to Special Funds

	2017-2018	2016-2017
	(\$000)	
Program 2 - Administration of Justice		
Crime Victims Assistance Fund	107.3	-
Program 3 - Administrative Justice		
Fund of the Administrative Tribunal of Québec	13,864.2	14,060.5
Total	13,971.5	14,060.5

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Remuneration	10,506.2	10,825.7
Operating	3,289.3	3,058.8
Capital	176.0	176.0
Total	13,971.5	14,060.5

Transfer Appropriations

	2017-2018	2016-2017
	(\$000)	
Program 2 - Administration of Justice		
Other Transfer Appropriations	3,167.1	2,677.1
Program 4 - Justice Accessibility		
Legal Aid	65,690.2	66,477.2
Other Legal Services	2,500.0	2,500.0
Commission des services juridiques	109,105.8	109,425.4
Total Program 4	177,296.0	178,402.6
Program 5 - Bodies Reporting to the Minister		
Scholarships	4.0	4.0
Strategic Projects and Partnerships	126.0	126.0
Total Program 5	130.0	130.0
Program 7 - Compensation and Recognition		
Acts of Good Citizenship	900.8	900.8
Crime Victims Compensation	112,308.7	105,206.0
Total Program 7	113,209.5	106,106.8
Total	293,802.6	287,316.5

Allotment by Beneficiary

	2017-2018	2016-2017
	(\$000)	
Government Corporations and Bodies	109,105.8	109,425.4
Non-profit Bodies	3,293.1	2,803.1
Individuals	181,403.7	175,088.0
Total	293,802.6	287,316.5

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

	2017-2018	2016-2017
	(\$000)	
Remuneration	89,238.2	90,025.3
Operating	19,220.8	18,753.3
Capital	346.8	346.8
Support	184,996.8	178,191.1
Total	293,802.6	287,316.5

Relations internationales et Francophonie

Program	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			((\$000))		
1. International Affairs	106,288.2	2,698.0	35,510.0	139,100.2	99,225.2
Less:					
Permanent Appropriations				109.6	109.6
Appropriation to be Voted				138,990.6	99,115.6

Allotment by Supercategory

Expenditure Budget	2017-2018	2016-2017
	(\$000)	
Remuneration	53,592.0	46,491.7
Operating	24,233.2	20,925.0
Allocation to a Special Fund	3,101.7	3,101.7
Transfer	25,361.3	25,404.8
Total	106,288.2	95,923.2
Capital Budget		
Fixed Assets	34,060.0	4,500.0
Information Resource Assets	450.0	800.0
Loans, Investments, Advances and Others	1,000.0	1,000.0
Total	35,510.0	6,300.0

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

Expenditure Budget	Elements					2017-2018	2016-2017
	1	2	3	4	5		
			(\$000)				
Remuneration	2,840.6	32,505.4	5,020.9	2,427.2	10,797.9	53,592.0	46,491.7
Operating	808.5	14,865.1	516.3	760.7	7,282.6	24,233.2	20,925.0
Allocation to a Special Fund	3,101.7	-	-	-	-	3,101.7	3,101.7
Transfer	18,461.8	-	6,787.0	-	112.5	25,361.3	25,404.8
	25,212.6	47,370.5	12,324.2	3,187.9	18,193.0	106,288.2	95,923.2
Capital Budget							
Fixed Assets	-	33,660.0	-	-	400.0	34,060.0	4,500.0
Information Resource Assets	-	-	-	-	450.0	450.0	800.0
Loans, Investments, Advances and Others	-	1,000.0	-	-	-	1,000.0	1,000.0
	-	34,660.0	-	-	850.0	35,510.0	6,300.0

Appropriations Allocated to Special Funds

	2017-2018	2016-2017
	(\$000)	
Program 1 - International Affairs		
Assistance Fund for Independent Community Action	3,101.7	3,101.7
Total	3,101.7	3,101.7

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Remuneration	108.9	114.0
Operating	20.0	12.8
Support	2,972.8	2,974.9
Total	3,101.7	3,101.7

Transfer Appropriations

	2017-2018	2016-2017
	(\$000)	
Program 1 - International Affairs		
Youth Bodies	4,200.3	4,565.4
Policies and Francophone and Multilateral Affairs	18,461.8	18,211.8
Subsidies for Bilateral Affairs	2,586.7	2,515.1
Other Transfer Appropriations	112.5	112.5
Total Program 1	25,361.3	25,404.8
Total	25,361.3	25,404.8

Allotment by Beneficiary

	2017-2018	2016-2017
	(\$000)	
Government Corporations and Bodies	2,857.1	2,973.6
Health and Social Service Establishments	32.5	33.9
Educational Institutions	894.1	887.9
Non-profit Bodies	21,348.7	21,275.0
Individuals	228.9	234.4
Total	25,361.3	25,404.8

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Operating	34.9	-
Support	25,326.4	25,404.8
Total	25,361.3	25,404.8

Programs	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
				(\$000)	
1. Coordination Functions	143,397.3	1,600.0	3,625.0	145,422.3	144,347.8
2. Services to the Public	25,823,364.6	-	-	25,823,364.6	24,917,984.4
3. Office des personnes handicapées du Québec	12,799.3	90.0	149.2	12,858.5	12,667.7
4. Régie de l'assurance maladie du Québec	10,783,938.8	-	-	10,783,938.8	10,183,461.8
	36,763,500.0	1,690.0	3,774.2	36,765,584.2	35,258,461.7
Less:					
Permanent Appropriations				8,322,783.5	7,801,392.3
Health Services Fund				7,261,000.0	7,192,000.0
2016-2017 Expenditures of the Fund to Finance Health and Social Services Institutions (FINESSS) ¹				-	1,458,000.0
Appropriations to be Voted				21,181,800.7	18,807,069.4

¹ For comparison purposes, the 2016-2017 comparative appropriations were restated to take into consideration the expenditures of the Fund to Finance Health and Social Services Institutions (FINESSS), which will be abolished as of April 1, 2017.

Allotment by Supercategory

Expenditure Budget		2017-2018	2016-2017
		(\$000)	
Remuneration		79,006.0	77,558.3
Operating		56,226.6	55,966.1
Allocation to a Special Fund		170,592.5	170,592.5
Transfer		36,457,674.9	34,951,810.5
Total		36,763,500.0	35,255,927.4

Capital Budget			
Fixed Assets		195.0	195.0
Information Resource Assets		3,579.2	4,029.3
Total		3,774.2	4,224.3

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

Allotment by Supercategory

Program 2

Services to the Public

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Public Health	423,762.8	-	-	423,762.8	418,172.5
2. General Services - Clinical and Assistance Activities	744,815.4	-	-	744,815.4	730,192.1
3. Support Autonomy for Seniors	3,709,631.5	-	-	3,709,631.5	3,508,349.2
4. Physical Disability	613,275.0	-	-	613,275.0	585,343.7
5. Intellectual Disability and Autism Spectrum Disorder	1,003,063.8	-	-	1,003,063.8	964,472.0
6. Youth in Difficulty	1,234,138.9	-	-	1,234,138.9	1,203,383.7

Cont'd on next page

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

Allotment by Supercategory

Expenditure Budget		Elements					Sub-total
	1	2	3	4	5	6	
	(\$'000)						
Allocation to a Special Fund	-	-	-	-	-	-	-
Transfer	423,762.8	744,815.4	3,709,631.5	613,275.0	1,003,063.8	1,234,138.9	7,728,687.4
	423,762.8	744,815.4	3,709,631.5	613,275.0	1,003,063.8	1,234,138.9	7,728,687.4

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
7. Addiction	112,321.1	-	-	112,321.1	109,962.6
8. Mental Health	1,218,108.8	-	-	1,218,108.8	1,172,285.4
9. Physical Health	8,073,095.0	-	-	8,073,095.0	7,902,804.8
10. Administration	1,039,871.0	-	-	1,039,871.0	1,071,749.9
11. Service Support	939,504.4	-	-	939,504.4	911,908.7
Cont'd on next page					

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements 8	9	10	11	Sub-total
	(\$000)						
Allocation to a Special Fund	-	-	-	-	-	-	-
Transfer	7,728,687.4	112,321.1	1,218,108.8	8,073,095.0	1,039,871.0	939,504.4	19,111,587.7
	7,728,687.4	112,321.1	1,218,108.8	8,073,095.0	1,039,871.0	939,504.4	19,111,587.7

Allotment by Supercategory

Expenditure Budget	Sub-		Elements				Sub-
	total	12	13	14	15	16	total
			(\$000)				
Allocation to a Special Fund	-	-	-	170,592.5	-	-	170,592.5
Transfer	19,111,587.7	1,300,781.6	566,607.2	3,004,880.8	1,470,897.9	191,601.9	25,646,357.1
	19,111,587.7	1,300,781.6	566,607.2	3,175,473.3	1,470,897.9	191,601.9	25,816,949.6

¹ For comparison purposes, the 2016-2017 comparative appropriations were restated to take into consideration the expenditures of the Fund to Finance Health and Social Services Institutions (FINSSS), which will be abolished as of April 1, 2017.

Allotment by Supercategory

Estimates of the Departments and Bodies

Program 3
Office des personnes handicapées du Québec

Element	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Administration and Support for the Integration of Handicapped Persons	12,799.3	90.0	149.2	12,858.5	12,667.7
Appropriation to be Voted				12,858.5	12,667.7

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

Allotment by Supercategory

Expenditure Budget		Element	2017-2018	2016-2017
	1			
		(\$000)		
Remuneration	9,026.2		9,026.2	8,860.5
Operating	2,731.9		2,731.9	2,763.9
Transfer	1,041.2		1,041.2	1,034.0
	12,799.3		12,799.3	12,658.4
Capital Budget				
Fixed Assets	70.0		70.0	70.0
Information Resource Assets	79.2		79.2	29.3
	149.2		149.2	99.3

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.

Expenditure Budget		Elements				Sub-total
	1	2	3	4	5	
			((\$000))			
Transfer	7,482,774.0	67,174.1	197,640.3	2,740,985.1	203,045.0	10,691,618.5
	7,482,774.0	67,174.1	197,640.3	2,740,985.1	203,045.0	10,691,618.5

Appropriations Allocated to Special Funds

	2017-2018	2016-2017
	(\$000)	
Program 2 - Services to the Public		
Health and Social Services Information Resources Fund	170,592.5	170,592.5
Total	170,592.5	170,592.5

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Remuneration	3,972.0	3,972.0
Operating	89,026.8	89,026.8
Support	77,593.7	77,593.7
Total	170,592.5	170,592.5

Transfer Appropriations

	2017-2018	2016-2017
	(\$000)	
Program 1 - Coordination Functions		
Other Transfer Appropriations	19,922.8	19,922.8
Program 2 - Services to the Public		
Purchase of Vaccines and Biological Products	97,814.5	97,134.6
Financial Assistance to Handicapped Persons for Various Special Needs	98,386.3	97,772.3
Government Contribution to Retirement Plans	1,158,445.1	1,203,186.4
Private Institutions	598,063.6	588,543.0
Public Institutions	18,613,990.0	18,050,020.0
Harmonization of the Accounting Method for Fixed Assets	191,601.9	208,701.9
Rent - Network Establishments	117,136.4	123,796.2
Community Bodies and Other Bodies	566,607.2	562,710.8
Financial Exemption Program for Home Assistance Services	84,897.3	78,763.0
Remuneration of Interns and Residents	267,517.3	262,731.9
Family Resources	544,425.9	536,213.3
Debt Service	1,353,761.5	1,271,725.3
Hospital Services Outside Québec	229,025.2	215,545.3
Aeromedical services	36,460.8	36,207.3
Blood System	446,508.3	431,782.8
Ambulance Services	512,470.2	497,361.7
Other Transfer Appropriations	735,660.6	485,196.1
Total Program 2	25,652,772.1	24,747,391.9
Program 3 - Office des personnes handicapées du Québec		
Support for the Integration of Handicapped Persons	1,041.2	1,034.0
Program 4 - Régie de l'assurance maladie du Québec		
Technical Assistance	188,869.3	174,929.1
Study and Research Grants	14,175.7	14,348.0
Expenses Related to the Administration of the Health Insurance Plan	92,320.3	88,520.3
Dental Care	197,640.3	187,610.2
Medical Care	7,482,774.0	7,063,413.2
Optometric Care	67,174.1	63,254.4
Pharmaceutical Services and Drugs	2,740,985.1	2,591,386.6
Total Program 4	10,783,938.8	10,183,461.8
Total	36,457,674.9	34,951,810.5

Transfer Appropriations (cont'd)

Allotment by Beneficiary

	2017-2018	2016-2017
	(\$000)	
Businesses	408,730.3	392,449.1
Government Corporations and Bodies	325,849.7	320,438.8
Health and Social Service Establishments	24,014,721.0	23,152,382.6
Non-profit Bodies	595,084.7	591,060.2
Individuals	11,113,289.2	10,495,479.8
Total	36,457,674.9	34,951,810.5

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Remuneration	25,125,019.6	24,054,424.6
Operating	6,317,973.7	6,112,816.1
Capital	997,498.0	946,551.8
Interest	353,964.3	343,578.7
Support	3,663,219.3	3,494,439.3
Total	36,457,674.9	34,951,810.5

Sécurité publique

Programs	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Security, Prevention and Internal Management	748,724.3	5,290.1	8,773.4	752,207.6	703,291.7
2. Sûreté du Québec	639,353.7	15,700.0	21,147.2	644,800.9	635,035.6
3. Bodies Reporting to the Minister	48,684.2	160.0	1,881.6	50,405.8	49,205.2
	1,436,762.2	21,150.1	31,802.2	1,447,414.3	1,387,532.5
Less:					
Permanent Appropriations				27,781.2	27,781.2
Appropriations to be Voted				1,419,633.1	1,359,751.3

Allotment by Supercategory

Expenditure Budget	2017-2018	2016-2017
	(\$000)	
Remuneration	662,619.3	642,255.8
Operating	386,582.3	353,187.4
Allocation to a Special Fund	295,640.2	293,864.7
Transfer	91,889.4	87,442.6
Doubtful Accounts and Other Allowances	31.0	31.0
Total	1,436,762.2	1,376,781.5
Capital Budget		
Fixed Assets	13,973.2	13,962.9
Information Resource Assets	17,756.6	16,017.9
Loans, Investments, Advances and Others	72.4	72.4
Total	31,802.2	30,053.2

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

Expenditure Budget	Elements					Sub-total
	1	2	3	4	5	
			(\$000)			
Remuneration	18,610.6	266,797.1	8,203.7	31,353.3	12,908.2	337,872.9
Operating	4,227.8	75,402.9	1,440.1	10,293.7	5,730.5	97,095.0
Transfer	169.8	543.5	-	60,731.5	30,444.6	91,889.4
	23,008.2	342,743.5	9,643.8	102,378.5	49,083.3	526,857.3

Fixed Assets	-	-	-	-	-	-
Information Resource Assets	-	-	-	-	-	-
Loans, Investments, Advances and Others	10.0	10.0	-	10.0	4.5	34.5
	<u>10.0</u>	<u>10.0</u>	<u>-</u>	<u>10.0</u>	<u>4.5</u>	<u>34.5</u>

Program 1 (cont'd)

Security, Prevention and Internal Management

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
6. Central Management Items	221,867.0	5,290.1	8,738.9	225,315.8	201,263.2
	748,724.3	5,290.1	8,773.4	752,207.6	703,291.7
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Civil Protection Act, (CQLR, chapter S-2.3)					
Element 5				27,737.2	27,737.2
Appropriation to be Voted				724,460.8	675,544.9

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2017-2018	2016-2017
			(\$000)		
Remuneration	337,872.9	46,541.2		384,414.1	368,104.6
Operating	97,095.0	175,325.8		272,420.8	241,590.9
Transfer	91,889.4	-		91,889.4	87,442.6
	526,857.3	221,867.0		748,724.3	697,138.1
Capital Budget					
Fixed Assets	-	3,147.3		3,147.3	3,137.0
Information Resource Assets	-	5,591.6		5,591.6	8,024.3
Loans, Investments, Advances and Others	34.5	-		34.5	34.5
	34.5	8,738.9		8,773.4	11,195.8

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

Allotment by Supercategory

Estimates of the Departments and Bodies

Program 3

Bodies Reporting to the Minister

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Régie des alcools, des courses et des jeux	14,862.0	160.0	1,763.3	16,465.3	15,359.3
2. Commission québécoise des libérations conditionnelles	4,778.3	-	32.1	4,810.4	4,828.6
3. Coroner's Office	7,715.1	-	31.4	7,746.5	8,152.5
4. Police Ethics Commissioner	3,383.9	-	13.0	3,396.9	3,367.9
5. Comité de déontologie policière	1,842.9	-	9.8	1,852.7	1,798.9
6. Anti-Corruption Commissioner	12,087.8	-	16.0	12,103.8	11,704.2

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

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
	(\$000)						
Remuneration	11,589.9	3,964.9	4,772.8	2,887.8	1,278.2	9,249.3	33,742.9
Operating	3,241.1	813.4	2,942.3	496.1	564.7	2,838.5	10,896.1
Doubtful Accounts and Other Allowances	31.0	-	-	-	-	-	31.0
	14,862.0	4,778.3	7,715.1	3,383.9	1,842.9	12,087.8	44,670.0
Capital Budget							
Fixed Assets	90.6	30.9	28.4	12.0	6.8	15.0	183.7
Information Resource Assets	1,665.0	-	-	-	-	-	1,665.0
Loans, Investments, Advances and Others	7.7	1.2	3.0	1.0	3.0	1.0	16.9
	1,763.3	32.1	31.4	13.0	9.8	16.0	1,865.6

Allotment by Supercategory

Estimates of the Departments and Bodies

Net Voted Appropriation

	2017-2018	2016-2017
	(\$000)	
Program 2 - Sûreté du Québec		
Program Spending (Excluding Expenditures not Requiring Appropriations)	623,653.7	617,910.4
Less: Revenues Pertaining to the Net Voted Appropriation	100.0	100.0
Net Voted Appropriation	623,553.7	617,810.4

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

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

Appropriations Allocated to Special Funds

	2017-2018	2016-2017
	(\$000)	
Program 2 - Sûreté du Québec		
Police Services Fund	295,640.2	293,864.7
Total	295,640.2	293,864.7

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Remuneration	223,439.0	225,488.2
Operating	64,923.7	61,085.9
Capital	7,217.4	7,194.7
Interest	60.1	95.9
Total	295,640.2	293,864.7

Transfer Appropriations

	2017-2018	2016-2017
	(\$000)	
Program 1 - Security, Prevention and Internal Management		
Framework for Prevention of Disasters	1,333.5	285.0
Police and Firefighter Training	9,682.0	9,782.0
Combatting Illegal Trade in Tobacco Products	1,050.0	1,050.0
Crime Prevention, Security and Victim Assistance	20,389.0	19,247.3
Public Safety	24,004.2	24,004.2
Aboriginal Police Services	33,757.7	31,393.1
Other Transfer Appropriations	1,673.0	1,681.0
Total Program 1	91,889.4	87,442.6
Total	91,889.4	87,442.6

Allotment by Beneficiary

	2017-2018	2016-2017
	(\$000)	
Businesses	1,800.0	1,800.0
Government Corporations and Bodies	5,682.0	5,782.0
Municipalities	65,194.9	61,023.1
Non-profit Bodies	4,508.3	4,133.3
Individuals	14,704.2	14,704.2
Total	91,889.4	87,442.6

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Operating	5,404.8	5,404.8
Support	86,484.6	82,037.8
Total	91,889.4	87,442.6

Tourisme

Program	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			((\$000))		
1. Promotion and Development of Tourism	147,721.1	-	-	147,721.1	138,004.4
Less:					
Permanent Appropriations				9.6	9.6
Appropriation to be Voted				147,711.5	137,994.8

Allotment by Supercategory

Expenditure Budget	2017-2018	2016-2017
	(\$000)	
Allocation to a Special Fund	59,549.3	49,381.5
Transfer	88,171.8	88,622.9
Total	147,721.1	138,004.4

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

Expenditure Budget	Elements				2017-2018	2016-2017
	1	2	3	4		
	(\$000)					
Allocation to a Special Fund	59,549.3	-	-	-	59,549.3	49,381.5
Transfer	-	16,913.5	33,826.6	37,431.7	88,171.8	88,622.9
	59,549.3	16,913.5	33,826.6	37,431.7	147,721.1	138,004.4

Appropriations Allocated to Special Funds

	2017-2018	2016-2017
	(\$000)	
Program 1 - Promotion and Development of Tourism		
Tourism Partnership Fund	59,549.3	49,381.5
Total	59,549.3	49,381.5

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Remuneration	10,962.9	11,962.9
Operating	4,821.5	4,977.0
Capital	4,784.2	5,442.5
Interest	1,297.7	1,016.1
Support	37,683.0	25,983.0
Total	59,549.3	49,381.5

Transfer Appropriations

	2017-2018	2016-2017
	(\$000)	
Program 1 - Promotion and Development of Tourism		
Régie des installations olympiques	37,431.7	37,935.0
Société du Centre des congrès de Québec	16,913.5	16,564.6
Société du Palais des congrès de Montréal	33,826.6	34,123.3
Total Program 1	88,171.8	88,622.9
Total	88,171.8	88,622.9

Allotment by Beneficiary

	2017-2018	2016-2017
	(\$000)	
Government Corporations and Bodies	88,171.8	88,622.9
Total	88,171.8	88,622.9

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Remuneration	18,108.9	18,147.9
Operating	19,901.5	23,422.1
Capital	39,591.2	35,956.7
Interest	10,570.2	11,096.2
Total	88,171.8	88,622.9

Transports, Mobilité durable et Électrification des transports

Programs	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Infrastructures and Transportation Systems	610,616.7	9,459.7	53,669.7	654,826.7	625,465.9
2. Administration and Corporate Services	62,463.9	10,712.8	4,182.8	55,933.9	55,822.3
	<u>673,080.6</u>	<u>20,172.5</u>	<u>57,852.5</u>	710,760.6	681,288.2
Less:					
Permanent Appropriations				34.6	59.6
Appropriations to be Voted				710,726.0	681,228.6

Allotment by Supercategory

Expenditure Budget	2017-2018	2016-2017
	(\$000)	
Remuneration	98,659.2	95,798.2
Operating	335,851.0	344,128.8
Transfer	238,545.4	214,502.0
Doubtful Accounts and Other Allowances	25.0	50.0
Total	673,080.6	654,479.0
Capital Budget		
Fixed Assets	51,102.5	41,736.0
Information Resource Assets	6,700.0	8,802.1
Loans, Investments, Advances and Others	50.0	100.0
Total	57,852.5	50,638.1

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

Expenditure Budget					2017-2018	2016-2017
	1	2	Elements 3	4		
			(\$000)			
Remuneration	50,522.0	854.6	1,058.7	8,113.6	60,548.9	58,865.7
Operating	303,577.5	139.2	5,170.1	3,135.6	312,022.4	317,886.9
Transfer	109,245.6	119,909.6	8,890.2	-	238,045.4	214,152.0
	463,345.1	120,903.4	15,119.0	11,249.2	610,616.7	590,904.6
Capital Budget						
Fixed Assets	13,891.6	88.2	36,819.0	100.0	50,898.8	41,532.3
Information Resource Assets	2,520.9	-	-	200.0	2,720.9	2,998.9
Loans, Investments, Advances and Others	50.0	-	-	-	50.0	100.0
	16,462.5	88.2	36,819.0	300.0	53,669.7	44,631.2

Program 2

Administration and Corporate Services

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Administration	8,276.5	-	32.9	8,309.4	9,142.7
2. Corporate Services	46,903.4	10,712.8	4,107.1	40,297.7	40,053.5
3. Planning, Research and Development	7,284.0	-	42.8	7,326.8	6,626.1
	62,463.9	10,712.8	4,182.8	55,933.9	55,822.3
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 2				25.0	50.0
Appropriation to be Voted				55,899.3	55,762.7

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

Allotment by Supercategory

Expenditure Budget			2017-2018	2016-2017
	1	2	3	
	(\$000)			
Remuneration	7,286.4	24,789.9	6,034.0	38,110.3
Operating	690.1	22,088.5	1,050.0	23,828.6
Transfer	300.0	-	200.0	500.0
Doubtful Accounts and Other Allowances	-	25.0	-	25.0
	8,276.5	46,903.4	7,284.0	62,463.9
Capital Budget				
Fixed Assets	15.9	161.9	25.9	203.7
Information Resource Assets	17.0	3,945.2	16.9	3,979.1
	32.9	4,107.1	42.8	4,182.8

Transfer Appropriations

	2017-2018	2016-2017
	(\$000)	
Program 1 - Infrastructures and Transportation Systems		
Assistance for Adaptation of Taxis and Motor Coaches	2,000.0	1,500.0
Assistance for Adapting Vehicles to Handicapped Persons	10,250.0	9,500.0
Assistance for Isolated Roads	937.6	1,100.1
Specific Assistance for Adapted Transportation	92,780.0	90,000.0
Société des Traversiers du Québec	111,069.6	100,340.1
Air Transportation	8,890.2	3,235.0
Maritime Transportation	8,840.0	5,364.7
Land Transportation	3,278.0	3,112.1
Total Program 1	238,045.4	214,152.0
Program 2 - Administration and Corporate Services		
Assistance for Transport-related Research and Development	200.0	50.0
Other Transfer Appropriations	300.0	300.0
Total Program 2	500.0	350.0
Total	238,545.4	214,502.0

Allotment by Beneficiary

	2017-2018	2016-2017
	(\$000)	
Businesses	11,626.2	7,394.0
Government Corporations and Bodies	111,069.6	100,468.7
Educational Institutions	200.0	50.0
Municipalities	99,539.6	91,854.3
Non-profit Bodies	810.0	810.0
Individuals	15,300.0	13,925.0
Total	238,545.4	214,502.0

Transfer Appropriations (cont'd)

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Remuneration	33,181.1	32,610.5
Operating	67,608.7	59,441.5
Capital	29,480.7	21,144.3
Interest	6,650.6	4,371.9
Support	101,624.3	96,933.8
Total	238,545.4	214,502.0

Programs	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Employment Assistance Measures	799,939.3	-	-	799,939.3	802,143.9
2. Financial Assistance Measures	2,917,948.1	-	1,640.0	2,919,588.1	2,935,648.7
3. Administration	493,078.6	1,315.3	806.0	492,569.3	460,815.0
4. Labour	17,447.2	-	-	17,447.2	17,213.2
5. Promotion and Development of the Capitale-Nationale	55,739.6	5.6	10.0	55,744.0	53,764.1
	<u>4,284,152.8</u>	<u>1,320.9</u>	<u>2,456.0</u>	<u>4,285,287.9</u>	4,269,584.9
Less:					
Permanent Appropriations				<u>5,519.9</u>	5,519.9
Appropriations to be Voted				<u>4,279,768.0</u>	4,264,065.0

Expenditure Budget	2017-2018	2016-2017
	(\$000)	
Remuneration	187,241.7	186,235.7
Operating	125,840.0	117,654.9
Allocation to a Special Fund	1,066,807.8	1,018,856.7
Transfer	2,898,762.6	2,939,743.3
Doubtful Accounts and Other Allowances	5,500.7	5,500.7
Total	4,284,152.8	4,267,991.3
Capital Budget		
Fixed Assets	775.0	1,233.5
Loans, Investments, Advances and Others	1,681.0	1,681.0
Total	2,456.0	2,914.5

Program 2

Financial Assistance Measures

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
				(\$000)	
1. Assistance to Individuals and Families	2,837,571.5	-	1,640.0	2,839,211.5	2,855,113.6
2. Community Action	24,051.3	-	-	24,051.3	25,151.3
3. Cree Hunters and Trappers Income Security Board	31,381.3	-	-	31,381.3	30,439.8
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the creation of projects fostering the conversion of financial assistance benefits into employment assistance measures ¹	24,944.0	-	-	24,944.0	24,944.0
	<u>2,917,948.1</u>	<u>-</u>	<u>1,640.0</u>	<u>2,919,588.1</u>	<u>2,935,648.7</u>
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				<u>5,500.0</u>	<u>5,500.0</u>
Appropriation to be Voted				<u>2,914,088.1</u>	<u>2,930,148.7</u>

This program is designed to make financial support services available 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.

¹ The balance of appropriations transferred from this provision may be returned to it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements				2017-2018	2016-2017
	1	2	3	4		
	(\$000)					
Allocation to a Special Fund	21,539.2	19,718.0	-	24,944.0	66,201.2	55,301.2
Transfer	2,810,532.3	4,333.3	31,381.3	-	2,846,246.9	2,873,207.5
Doubtful Accounts and Other Allowances	5,500.0	-	-	-	5,500.0	5,500.0
	2,837,571.5	24,051.3	31,381.3	24,944.0	2,917,948.1	2,934,008.7
Capital Budget						
Loans, Investments, Advances and Others	1,640.0	-	-	-	1,640.0	1,640.0
	1,640.0	-	-	-	1,640.0	1,640.0

Program 3 Administration

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			((\$000))		
1. Governance and Organizational Services	173,095.7	1,315.3	806.0	172,586.4	165,836.8
2. Customer Relations and Services to Individuals and Businesses	319,982.9	-	-	319,982.9	294,978.2
	493,078.6	1,315.3	806.0	492,569.3	460,815.0
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted¹				492,559.7	460,805.4

The objective of this program is to administer employment assistance measures, the Commission des partenaires du marché du travail, financial assistance measures, the Quebec Parental Insurance Plan as well as the development of policies, income security and parental insurance. The purpose of this program is also to plan, administer, and coordinate human, financial, material, and information resources essential to program management. Moreover, it allows payments to the fund of the Administrative Tribunal of Québec in order to support causes related to the Department. This program also provides financing for planning activities and departmental coordination, and for public services. It contributes to the financing of the Comité consultatif de lutte contre la pauvreté et l'exclusion sociale.

¹ Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2017-2018	2016-2017
			(\$000)		
Remuneration	60,779.6	116,484.5		177,264.1	177,264.1
Operating	94,352.5	28,727.5		123,080.0	114,871.9
Allocation to a Special Fund	17,626.1	174,770.9		192,397.0	167,392.3
Transfer	337.5	-		337.5	1,337.5
	173,095.7	319,982.9		493,078.6	460,865.8
Capital Budget					
Fixed Assets	765.0	-		765.0	1,223.5
Loans, Investments, Advances and Others	41.0	-		41.0	41.0
	806.0	-		806.0	1,264.5

Program 4 Labour

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Labour Relations	11,176.9	-	-	11,176.9	10,193.9
2. Financial Contribution of the Ministère du Travail, de l'Emploi et de la Solidarité sociale to the Administrative Labour Tribunal	6,270.3	-	-	6,270.3	7,019.3
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	17,447.2	-	-	17,447.2	17,213.2
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				0.7	0.7
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
				<hr/>	<hr/>
Appropriation to be Voted				17,436.9	17,202.9

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2017-2018	2016-2017
			(\$'000)		
Remuneration	8,609.4	-		8,609.4	7,603.4
Operating	2,334.2	-		2,334.2	2,357.2
Allocation to a Special Fund	-	6,270.3		6,270.3	7,019.3
Transfer	232.6	-		232.6	232.6
Doubtful Accounts and Other Allowances	0.7	-		0.7	0.7
	11,176.9	6,270.3		17,447.2	17,213.2

Program 5
Promotion and Development of the Capitale-Nationale

Elements	2017-2018 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2017-2018 Appropriations	2016-2017 Appropriations
			(\$000)		
1. Secrétariat à la Capitale-Nationale	37,384.8	5.6	10.0	37,389.2	34,389.2
2. Commission de la capitale nationale du Québec	18,354.8	-	-	18,354.8	19,374.9
	55,739.6	5.6	10.0	55,744.0	53,764.1
Appropriation to be Voted				55,744.0	53,764.1

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 development and enhancement of its sites, monuments and activities, and by acting complementarily to local and regional communities to support their economic, social, cultural and tourism development.

Allotment by Supercategory

Expenditure Budget	Elements		2017-2018	2016-2017
	1	2		
	(\$000)			
Remuneration	1,368.2	-	1,368.2	1,368.2
Operating	425.8	-	425.8	425.8
Allocation to a Special Fund	15,000.0	-	15,000.0	-
Transfer	20,590.8	18,354.8	38,945.6	51,965.7
	37,384.8	18,354.8	55,739.6	53,759.7
Capital Budget				
Fixed Assets	10.0	-	10.0	10.0
	10.0	-	10.0	10.0

Net Voted Appropriation

	2017-2018	2016-2017
	(\$000)	
Program 3 - Administration		
Program Spending (Excluding Expenditures not Requiring Appropriations)	491,763.3	459,550.5
Less: Revenues Pertaining to the Net Voted Appropriation	1,000.0	1,000.0
Net Voted Appropriation	490,763.3	458,550.5

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

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

Appropriations Allocated to Special Funds

	2017-2018	2016-2017
	(\$000)	
Program 1 - Employment Assistance Measures		
Labour Market Development Fund	786,939.3	789,143.9
Program 2 - Financial Assistance Measures		
Assistance Fund for Independent Community Action	19,718.0	19,718.0
Labour Market Development Fund	24,944.0	24,944.0
Fonds québécois d'initiatives sociales	21,539.2	10,639.2
Program Total 2	66,201.2	55,301.2
Program 3 - Administration		
Labour Market Development Fund	102,133.4	102,133.4
Goods and Services Fund	63,290.8	39,407.3
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale	17,626.1	17,626.1
Fund of the Administrative Tribunal of Québec	9,346.7	8,225.5
Program Total 3	192,397.0	167,392.3
Program 4 - Labour		
Administrative Labour Tribunal Fund	6,270.3	7,019.3
Program 5 - Promotion and Development of the Capitale-Nationale		
National Capital and National Capital Region Fund	15,000.0	-
Total	1,066,807.8	1,018,856.7

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Remuneration	146,056.7	134,253.4
Operating	47,677.5	34,739.5
Capital	15,777.8	15,763.4
Interest	933.0	933.0
Support	856,362.8	833,167.4
Total	1,066,807.8	1,018,856.7

Transfer Appropriations

	2017-2018	2016-2017
	(\$000)	
Program 1 - Employment Assistance Measures		
Labour Market Agreement	1,000.0	1,000.0
Workforce Skills Development and Recognition Fund	12,000.0	12,000.0
Total Program 1	13,000.0	13,000.0
Program 2 - Financial Assistance Measures		
Assistance to Individuals and Families	2,810,532.3	2,837,334.4
Cree Hunters and Trappers Income Security Board	31,381.3	30,439.8
Social and Community Initiative Support Program	459.0	559.0
Financial Support Program for Centres Offering Residential Addiction Services	-	1,000.0
Community Development Corporation Financial Support Program	3,874.3	3,874.3
Total Program 2	2,846,246.9	2,873,207.5
Program 3 - Administration		
Other Transfer Appropriations	337.5	1,337.5
Program 4 - Labour		
Other Transfer Appropriations	232.6	232.6
Program 5 - Promotion and Development of the Capitale-Nationale		
Assistance to the Ville de Québec	14,800.0	26,800.0
Commission de la capitale nationale du Québec	18,354.8	19,374.9
Economic Development Fund for the Capitale-Nationale Region	5,790.8	5,790.8
Total Program 5	38,945.6	51,965.7
Total	2,898,762.6	2,939,743.3

Allotment by Beneficiary

	2017-2018	2016-2017
	(\$000)	
Businesses	10,685.6	10,685.6
Government Corporations and Bodies	20,183.7	21,203.8
Municipalities	14,800.0	26,800.0
Non-profit Bodies	14,508.6	16,608.6
Individuals	2,838,584.7	2,864,445.3
Total	2,898,762.6	2,939,743.3

Transfer Appropriations (cont'd)

Allotment by Expenditure Category

	2017-2018	2016-2017
	(\$000)	
Remuneration	5,086.4	5,086.4
Operating	6,197.6	5,765.7
Capital	6,187.0	7,451.4
Interest	2,712.7	2,900.3
Support	2,878,578.9	2,918,539.5
Total	2,898,762.6	2,939,743.3

