

EXPENDITURE BUDGET

2017 ▶ 2018

ANNUAL EXPENDITURE
MANAGEMENT PLANS
OF THE DEPARTMENTS AND BODIES

EXPENDITURE BUDGET

2017 ▶ 2018

ANNUAL EXPENDITURE
MANAGEMENT PLANS
OF THE DEPARTMENTS AND BODIES

for the fiscal year ending
March 31, 2018

Tabled in the National Assembly as required
by section 46 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

Annual Expenditure Management Plans
of the Departments and Bodies

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SUMMARY OF EXPENDITURES

Summary of Expenditures¹

(millions of dollars)

	2017-2018		2016-2017 ²	
	Expenditure Budget	Change	Expenditure Budget ³	Probable Expenditure ³
	(1)	(2) = (1) - (4)	(3)	(4)
National Assembly ⁴	137.5	1.9	135.6	135.6
Persons appointed by the National Assembly ⁴	103.0	12.2	91.8	90.9
Affaires municipales et Occupation du territoire	1,880.2	80.0	1,786.3	1,800.2
Agriculture, Pêcheries et Alimentation	876.7	14.6	861.3	862.1
Conseil du trésor et Administration gouvernementale	1,593.5	286.6	1,393.7	1,306.8
Conseil exécutif	425.2	13.4	418.4	411.8
Culture et Communications ⁵	689.8	10.7	680.5	679.1
Développement durable, Environnement et Lutte contre les changements climatiques	152.8	6.1	147.1	146.7
Économie, Science et Innovation	916.2	4.4	819.2	911.8
Éducation et Enseignement supérieur	17,881.7	637.3	17,169.8	17,244.4
Énergie et Ressources naturelles	72.1	0.2	72.2	71.9
Famille	2,546.0	18.0	2,533.8	2,528.1
Finances ⁵	200.6	97.7	161.8	102.9
Forêts, Faune et Parcs	465.4	0.3	465.1	465.1
Immigration, Diversité et Inclusion	305.5	127.5	291.9	178.1
Justice	933.6	44.4	878.8	889.1
Relations internationales et Francophonie	106.3	9.2	95.9	97.1
Santé et Services sociaux	36,763.5	1,494.9	35,255.9	35,268.6
Sécurité publique	1,436.8	29.0	1,376.8	1,407.7
Tourisme	147.7	5.6	138.0	142.1
Transports, Mobilité durable et Électrification des transports	673.1	38.1	654.5	635.0
Travail, Emploi et Solidarité sociale	4,284.2	(92.3)	4,268.0	4,376.5
Accounting Adjustments	-	-	55.2	-
Program Spending	72,591.4	2,839.8	69,751.6	69,751.6
Debt Service	7,776.5	175.0	7,601.5	7,601.5
Budget Expenditures	80,367.9	3,014.8	77,353.1	77,353.1

References

- ¹ The information only pertains to the expenditure budget and therefore does not include bodies other than budget-funded bodies and special funds. It also excludes the "Fixed Assets", "Information Resource Assets" and "Loans, Investments, Advances and Others" supercategories included in the capital budget appearing in the volume **Estimates of the Departments and Bodies** of the 2017-2018 Expenditure Budget. Since the data are rounded, the amounts recorded in the present table may not correspond to amounts presented in each portfolio's annual expenditure management plans.
- ² Program spending is presented according to the 2017-2018 budget structure.
- ³ The expenditures have been adjusted to take into account the expenditures of the Fund to Finance Health and Social Services Institutions (FINESSS), which will be abolished as of April 1, 2017; however, this adjustment was applied to the Ministère de la Santé et des Services sociaux. Expenditures have also been adjusted to take into account notably the integration of the activities of the Registraire des entreprises and the Régie du cinéma, as well as the replacement of the tax measure associated with compensation for the abolition of amusement taxes for the Ville de Montréal by a budgetary measure beginning in 2017-2018.
- ⁴ The information pertaining to the appropriations, expenditures and annual expenditure management plans of this portfolio is presented in the volume **Estimates and Annual Expenditure Management Plans of the National Assembly and the Persons Appointed by the National Assembly**.
- ⁵ For the purposes of this table, the government debt service is excluded from the expenditures of the "Finances" and "Culture et Communications" portfolios. In volume **Estimates of the Departments and Bodies** of the 2017-2018 Expenditure Budget and in the annual expenditure management plans of the departments and Bodies, the expenditures of the "Finances" and "Culture et Communications" portfolios incorporate debt service.

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

AFFAIRES MUNICIPALES ET OCCUPATION DU TERRITOIRE

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

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

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

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

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

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

BUDGETARY CHOICES

The Department's budget choices for the 2017-2018 fiscal year encompass three strategic orientations.

ORIENTATION 1

Increase the autonomy and responsibility of the municipalities and the regions

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

The Department will pursue its efforts to redefine Québec-municipality relationships by recognizing them as local governments and increasing their autonomy. It will also formally support the recognition of the unique responsibilities assumed by the metropolis and the national capital.

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

Actions envisioned

- The Partnership Agreement with municipalities for the 2016-2019 period was reached on September 29, 2015. It arranges for the Gouvernement du Québec to allocate, in 2017, \$782.8 million to municipal bodies. Of this amount, \$299.8 million is provided in the Department's Expenditure Budget;
- The Department will pay \$517.7 million to municipalities as compensation in lieu of taxes, including the expansion measure included in the Partnership Agreement with municipalities;
- The Department will support the work required to pass Bill 121, An Act to increase the autonomy and powers of Ville de Montréal, the metropolis of Québec, and Bill 122, An Act mainly to recognize that municipalities are local governments and to increase their autonomy and powers. In addition, it will continue the reflection on updating municipal legislation, taking into consideration the new status municipalities enjoy;
- The Department will take part in implementing government commitments made in the context of the work on redefining Québec-municipality relationships, including those with Québec City and Montréal, to recognize their special status as national capital and metropolis;
- The Department will also continue supporting the Ville de Montréal through \$83.0 million in assistance as set out in the Framework Agreement on the Commitments of the Gouvernement du Québec and the Ville de Montréal in Recognition of the Special Status as Metropolis;

- The Department will continue the work required to implement the provisions of the Act respecting the process of negotiation of collective agreements and the settlement of disputes in the municipal sector, passed in November 2016 (S.Q. 2016, chapter 24);
- The Department will continue to implement the Government Consultation Policy on Streamlining Administrative Processes for Municipalities and the Government Action Plan to Lighten the Administrative Burden on Municipalities;
- The Department will continue the audit team's work to ensure, among other things, that municipal bodies comply with the rules governing the awarding of contracts, and support some municipalities so as to enable them to remedy a difficult financial situation or improve their management practices;
- The Department will cooperate in the work of the interdepartmental committee on implementing the recommendations of the Commission of Inquiry on the Awarding and Management of Public Contracts in the Construction Industry;
- The Department will publish guides and technical documents, in particular on the sustainable development and management of territories.

ORIENTATION 2

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

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

Actions envisioned

- Through its financial assistance programs, the Department will support municipal investments in drinking water and sewage treatment, as well as community infrastructure projects. Gouvernement du Québec investments totalling \$7.0 billion, allocated to the Department under the Québec Infrastructure Plan (QIP) over the 2017-2027 period, are available to assist municipalities with these projects. The envelope provided to the different programs of the Department will enable carrying out a number of sizable projects intended to maintain services for the population and improve their quality of life;
- The new Clean Water and Wastewater Fund program, created in 2016, will continue in 2017-2018, and will support some 200 municipal water infrastructure projects;
- The Department will continue to support small municipalities that are experiencing difficulty in making the necessary investments to bring up to standard and upgrade their basic infrastructure, given their limited financial capacity and low population, which is dispersing across the province. The Department's programs are adjusted to account for their financial capacity;

- Financial assistance of \$102.3 million is forecast for 2017-2018 under the Territories Development Fund, including \$2.3 million for the Government of the Cree Nation. As agreed in the Partnership Agreement with municipalities for the 2016-2019 period, the agreements signed with the RCMs, agglomerations and local municipalities whose territory is not included in an RCM or agglomeration, are in effect until March 31, 2020, so these bodies can support development projects in their regions;
- The Department will continue implementing the Act to ensure the occupancy and vitality of territories (CQLR, chapter O-1.3), which came into force on May 3, 2012, and review the Government's strategy on the matter;
- Financial assistance of \$30.0 million is available in 2017-2018 as part of the Fonds d'appui au rayonnement des régions, to support regional projects;
- The Department will continue to coordinate government activities in support of Ville de Lac-Mégantic in their rebuilding and recovery project subsequent to the July 6, 2013 rail accident. Moreover, the Department will continue financial assistance disbursements until November 30, 2018, the closing date of the program set up to compensate the city and disaster victims for expenses not covered by other government programs. Disbursements of \$10.0 million are forecast for 2017-2018 from the provision set up in 2013-2014;
- The Department will continue supporting the development and vitality of the metropolis through the Fonds d'initiative et de rayonnement de la métropole, providing \$17.0 million in 2017-2018, and will extend financial assistance for the organization and promotion of Montréal's 375th Anniversary celebrations of up to \$60.0 million;
- The Department will participate in the Government's priority projects: Implementation of the Maritime Strategy, the Northern Plan, the Transportation Electrification Action Plan, etc.;
- The Department will support the implementation of the metropolitan land use and development plans;
- In cooperation with the departments and bodies concerned and in consultation with the municipalities, the Department will continue to renew the Government's land use orientations;
- The Department will continue to strengthen its support for RCMs, through its regional administrations, in fulfilling their responsibilities in the field of land use and urban planning.

ORIENTATION 3

Review our methods and adapt the services offered

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

Actions envisioned

- The Department will continue to update, maintain and improve its IT assets in support of its mission;

- The Department will modernize its system development framework by utilizing proven concepts from the Agile approach;
- The Department will continue to review its information technology expertise management strategy, which is intended to consolidate the expertise and know-how of internal resources and target low-risk outsourcing opportunities;
- The Department will implement a master plan for human resources to introduce workforce planning and engagement measures, as well as measures to develop skills and manage change. In addition, management information used to make strategic human resource decisions will be systemized in the next year;
- The Department will continue participating in and contributing to the work to review programs.

SOCIÉTÉ D'HABITATION DU QUÉBEC

The budgetary choices of the SHQ for the 2017-2018 fiscal year are as follows:

- Continue providing affordable social housing to low-and modest-income households through the AccèsLogis Québec program (ACL);
- Through its programs, provide financial support to low-income households so as to reduce the portion of their income allocated to housing;
- Remain active among the northern communities in Nunavik to improve the supply of dwellings;
- Maintain its interventions in regard to residential adaptation and renovation of homes in need through its various programs for the handicapped, low-income rural home owners and owners of homes damaged by pyrrhotite;
- Reiterate its financial support for home renovation in run-down residential areas.

The SHQ will also continue to support government action plans through all of its housing programs, and will help attain objectives targeted in the Act to combat poverty and social exclusion (CQLR, chapter L-7), the National Policy to Combat Homelessness, the Strategy to Ensure the Occupancy and Vitality of Territories, the Sustainable Development Strategy and the Northern Plan.

BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Affaires municipales et Occupation du territoire" portfolio is set at \$1,880.2 million for 2017-2018, an increase of \$80.0 million from the 2016-2017 probable expenditure. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2017-2018 Budget Speech.

PROGRAM 1

Territorial Development

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

The envelope allocated to this program is \$143.6 million, an increase of \$27.4 million from the 2016-2017 probable expenditure. This variation is mainly due to the implementation of the Fonds d'appui au rayonnement des régions.

PROGRAM 2

Municipal Infrastructure Modernization

This program provides financial support to municipalities to maintain, replace, improve or build drinking water treatment, sewage treatment or community infrastructure.

In relation to the probable expenditure for the 2016-2017 fiscal year, the expenditure budget allocated to infrastructure programs increases by \$33.0 million to \$438.9 million. The variation is mainly due to the increase in costs related to the debt service of infrastructure programs following completion of the investments planned under the Québec Infrastructure Plan.

PROGRAM 3

Compensation in Lieu of Taxes and Financial Assistance to Municipalities

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

The expenditure budget for this program is \$634.3 million, an increase of \$9.1 million from the 2016-2017 probable expenditure. The increase is mainly attributable to the payment of compensation in lieu of taxes.

PROGRAM 4**General Administration**

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

The program's expenditure budget is \$59.8 million, similar to the 2016-2017 probable expenditure.

PROGRAM 5**Promotion and Development of the Metropolitan Region**

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

The program's expenditure budget is \$143.9 million, comparable to the 2016-2017 probable expenditure.

PROGRAM 6**Commission municipale du Québec**

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

There is no material change to this program's expenditure from the 2016-2017 probable expenditure.

PROGRAM 7**Housing**

The objective of this program is to facilitate Québec citizens' access to adequate housing conditions, foster better housing as well as the introduction and consolidation of quality living environments, and support continuous improvement of housing in Québec.

The subsidy to the SHQ is \$434.5 million, up \$8.5 million from the 2016-2017 probable expenditure.

Factoring in other sources of funding, forecast expenditures for SHQ are \$1.2 billion for 2017-2018, up 91.7 million from the 2016-2017 probable expenditure. This increase, mainly in transfer expenditures, is due to the expected return to a normal completion rate for the ACL program, an increase in financing for the operating deficit of subsidized bodies under the Non-Profit Housing Program for the financing of replacement, improvement and modernization work, and an increase in the Rent Supplement program's expenditures.

PROGRAM 8

Régie du logement

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

The program's expenditure budget is \$21.9 million, up \$0.8 million from the 2016-2017 probable expenditure, which is mainly due to changes in remuneration and operations.

Expenditure Budget by Program

(thousands of dollars)

	2017-2018		2016-2017	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Territorial Development	143,643.6	27,365.8	115,887.8	116,277.8
2. Municipal Infrastructure Modernization	438,855.5	33,013.9	424,841.6	405,841.6
3. Compensation in Lieu of Taxes and Financial Assistance to Municipalities	634,306.0	9,099.9	608,474.9	625,206.1
4. General Administration	59,751.1	649.0	61,058.6	59,102.1
5. Promotion and Development of the Metropolitan Region	143,891.2	491.0	120,737.0	143,400.2
6. Commission municipale du Québec	3,417.5	70.0	3,391.0	3,347.5
7. Housing	434,458.7	8,483.0	430,860.1	425,975.7
8. Régie du logement	21,889.8	828.6	21,061.2	21,061.2
Total	1,880,213.4	80,001.2	1,786,312.2	1,800,212.2

CAPITAL BUDGET

The \$4.8-million capital budget will be used mainly for investments related to the development and improvement of IT systems and the purchase of supplies and equipment.

The \$3.9-million variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the annual IT resources plan, the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget (thousands of dollars)

	2017-2018		2016-2017
	Change		
Fixed Assets	510.0	215.0	295.0
Information Resource Assets	4,250.0	(4,079.0)	8,329.0
Loans, Investments, Advances and Others	-	-	-
Total	4,760.0	(3,864.0)	8,624.0

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies

(thousands of dollars)

	2017-2018 Expenditure Budget	2016-2017 Probable Expenditure
Commission municipale du Québec	3,417.5	3,347.5
Régie du logement	21,889.8	21,061.2

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Société d'habitation du Québec	1,164,487.5	434,458.7	1,072,815.0	425,975.7

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Territories Development Fund				
Expenditure	109,001.9	102,339.0	114,952.9	102,339.0
Investment	-		-	

AGRICULTURE, PÊCHERIES ET ALIMENTATION

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

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

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

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

Lastly, the Commission de protection du territoire agricole du Québec is a body with a socioeconomic regulatory role. It ensures the protection of farmland for implementing and developing farming activities, taking into account regional particularities.

BUDGETARY CHOICES

The expenditure budget of the Minister's portfolio totals \$876.7 million, broken down as follows: 49.4% of the budget is allocated to the Department and 50.6% goes to the bodies. For the bodies, \$430.6 million is allocated to La Financière agricole du Québec, which is responsible for the administration of agricultural risk management programs for businesses.

Within the Department's budget, the financial resources allocated to the Refund of Property Taxes and Compensations to Agricultural Operations have increased \$13.1 million, for a total of \$158.6 million in 2017-2018.

2017-2018 Budget Breakdown

	\$ million	%
Department Budget without the Farm Property Tax Credit Program and the Bodies	274.2	31.3
Refund of Property Taxes and Compensations to Agricultural Operations	158.6	18.1
Bodies	443.9	50.6
Total	876.7	100.0

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

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

The Department intends to focus on the following actions:

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

ORIENTATION 2

Support the responsible development of bio-food

Actions envisioned

The key actions included in this orientation are as follows:

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

BUDGET PLAN

EXPENDITURE BUDGET

The 2017-2018 expenditure budget of the "Agriculture, Pêcheries et Alimentation" portfolio is set at \$876.7 million, an increase of \$14.6 million from the \$862.1 million probable expenditure in 2016-2017. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2017-2018 Budget Speech.

PROGRAM 1

Bio-food Business Development, Training and Food Quality

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

The 2017-2018 expenditure budget of \$432.8 million is up \$21.8 million from the 2016-2017 probable expenditure. This variation is mainly due to the increase in appropriations relative to the Refund of Property Taxes and Compensations to Agricultural Operations as well as the reception of additional appropriations announced in the 2017-2018 Budget Speech.

PROGRAM 2
Government Bodies

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

This program's appropriations include those allocated to La Financière agricole du Québec, the Commission de protection du territoire agricole du Québec and the Régie des marchés agricoles et alimentaires du Québec. The variation between the 2017-2018 expenditure budget and the 2016-2017 probable expenditure mainly stems from the reduction in the government contribution paid to La Financière agricole du Québec further to the prevailing favourable outlook in agricultural product markets.

Expenditure Budget by Program
(thousands of dollars)

	2017-2018		2016-2017	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Bio-food Business Development, Training and Food Quality	432,798.5	21,797.5	410,191.4	411,001.0
2. Government Bodies	443,940.3	(7,148.5)	451,088.8	451,088.8
Total	876,738.8	14,649.0	861,280.2	862,089.8

CAPITAL BUDGET

The \$2.5-million variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the annual IT resources plan, the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2017-2018		2016-2017
		Change	
Fixed Assets	11,205.0	(150.6)	11,355.6
Information Resource Assets	7,360.0	(2,394.0)	9,754.0
Loans, Investments, Advances and Others	500.0	-	500.0
Total	19,065.0	(2,544.6)	21,609.6

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies

	2017-2018 Expenditure Budget	2016-2017 Probable Expenditure
Commission de protection du territoire agricole du Québec	9,435.2	9,376.3
Régie des marchés agricoles et alimentaires du Québec	3,887.9	3,852.3

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
La Financière agricole du Québec	436,275.2	430,617.2	435,763.5	437,860.2

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

Secrétariat du Conseil du trésor

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

The bodies

The Commission de la fonction publique, through its monitoring and tribunal activities, makes sure that all citizens have equal access to the public service, and is responsible for the competence of the individuals recruited and promoted and the impartiality and fairness of decisions made in relation to human resources management.

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

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

BUDGETARY CHOICES

For the 2017-2018 fiscal year, the budgetary choices of the Secrétariat du Conseil du trésor are based on its strategic orientations, which seek to transform how things are done and ensure rigorous management of budgets and staffing. The Secrétariat's main priorities are as follows:

ORIENTATION 1

Contribute to controlling expenditure and staffing growth

Actions envisioned

- Control the growth of expenditures and staffing;

- Strengthen oversight for the granting of financial assistance;
- Ensure public infrastructure investment planning.

ORIENTATION 2

Contribute to the efficiency and effectiveness of public services

Actions envisioned

- Ensure evaluation planning for programs across the Government;
- Implement the permanent mechanism for program review;
- Increase accessibility to public contracts and the integrity of processes by implementing best contract management practices;
- Improve information technology management performance.

ORIENTATION 3

Strengthen the State's expertise

Actions envisioned

- Consolidate the State's expertise;
- Ensure the sustainability and evolution of the Secrétariat's expertise.

ORIENTATION 4

Contribute to the improvement of public accountability processes

Actions envisioned

- Optimize results-driven management practices;
- Improve accountability in contract management;
- Continue the development of the Annual Management Plans for Public Infrastructure Investments;
- Increase transparency, innovation, participation and collaboration within departments and bodies.

BUDGET PLAN

EXPENDITURE BUDGET

Not including the Contingency Fund, the expenditure budget is set at \$714.1 million, a decrease of \$38.8 million from the 2016-2017 probable expenditure.

PROGRAM 1**Support for the Conseil du trésor**

This program finances the delivery of services by Secrétariat du Conseil du trésor staff in support of the Conseil du trésor for the management and use of the Government's financial, human, material and information resources.

The 2017-2018 expenditure budget is set at \$73.8 million, an increase of \$0.8 million from the 2016-2017 probable expenditure. This variation is mainly due to the cost of indexing Secrétariat staff salaries.

PROGRAM 2**Support for Government Operations**

This program contributes to the financing, by the Secrétariat du Conseil du trésor, of the obligations and services required for the operations of the entire Government.

The 2017-2018 expenditure budget is set at \$215.2 million, an increase of \$17.5 million from the 2016-2017 probable expenditure.

This variation is mainly due to the implementation of two public inquiry commissions: one on protecting the confidentiality of journalistic sources and the other on the relations between Aboriginal people and certain public services, and by the project to create the Autorité des marchés publics.

PROGRAM 3**Commission de la fonction publique**

This program includes the expenditures of the Commission de la fonction publique in order to allow it to verify and investigate matters concerning the management of human resources, hear appeals allowed under the Public Service Act (CQLR, chapter F-3.1), certify the means of evaluation, give opinions, submit recommendations to the appropriate authorities and, if deemed helpful, report on them directly to the National Assembly.

The 2017-2018 expenditure budget is set at \$4.3 million, an increase of \$0.3 million from the 2016-2017 probable expenditure.

The increase will mainly be used to cover the Commission's salary obligations.

PROGRAM 4**Retirement and Insurance Plans**

This program consolidates expenditures of \$420.7 million, including \$416.2 million as government contributions to the retirement plans of judges and employees of government departments and budget-funded bodies, and \$4.5 million for group life insurance for public and paragovernmental sector employees.

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

The \$57.4-million decrease from the 2016-2017 probable expenditure is mainly due to the revision of retirement plan costs.

PROGRAM 5
Contingency Fund

The purpose of this program is to fund unexpected expenditures that may arise in any government program, forecast expenditures in department portfolios that have not been broken down as well as measures announced in the 2017-2018 Budget Speech.

Expenditure Budget by Program
(thousands of dollars)

	2017-2018		2016-2017	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Support for the Conseil du trésor	73,829.8	818.3	73,639.8	73,011.5
2. Support for Government Operations	215,227.5	17,529.3	197,698.2	197,698.2
3. Commission de la fonction publique	4,334.2	318.9	4,015.3	4,015.3
4. Retirement and Insurance Plans	420,727.7	(57,423.4)	478,151.1	478,151.1
5. Contingency Fund	879,348.8	325,327.1	640,248.9	554,021.7
Total	1,593,468.0	286,570.2	1,393,753.3	1,306,897.8

CAPITAL BUDGET

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

The \$1.0-million drop in the capital budget is mainly due to the revision of the capital asset appropriations as part of the three-year plan for information resource projects and activities, and the development of the Québec Infrastructure Plan.

The budget also includes \$700.1 million mostly for the "Loans, Investments, Advances and Others" supercategory under Program 5, the Contingency Fund. This Program consists of provisions to provide for the temporary liquidity needs of departments and bodies, on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the fiscal year as well as to finance investment needs.

Capital Budget (thousands of dollars)

	2017-2018		2016-2017
		Change	
Fixed Assets	400.0	-	400.0
Information Resource Assets	2,455.0	(957.5)	3,412.5
Loans, Investments, Advances and Others	700,125.0	123,194.2	576,930.8
Total	702,980.0	122,236.7	580,743.3

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies

(thousands of dollars)

	2017-2018 Expenditure Budget	2016-2017 Probable Expenditure
Commission de la fonction publique	4,334.2	4,015.3

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Centre de services partagés du Québec	538,501.2	-	550,804.9	-
Société québécoise des infrastructures	1,036,579.0	15,025.0	1,031,075.0	18,233.0

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Natural Disaster Assistance Fund				
Expenditure	5,418.9	4,625.0	3,833.8	3,159.3
Investment	-		552.7	

CONSEIL EXÉCUTIF

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

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

- The Secrétariat aux affaires intergouvernementales canadiennes advises the Government on all matters dealing with Canadian intergovernmental relations and supports the Minister responsible in their mission to ensure respect for Québec's constitutional powers, the integrity of its institutions, the defence and promotion of its interests in its relations with the federal government and the governments of the other provinces and territories, and strengthening of the Canadian Francophonie;
- The mission of the Secrétariat aux affaires autochtones is to support the Minister responsible in coordinating government action in Aboriginal communities and establishing harmonious relationships and partnerships between the Government, Aboriginals and the general public;
- The Secrétariat à la jeunesse advises the Government on matters pertaining to young people and assists the Premier in carrying out his or her responsibilities in this regard. It coordinates and monitors youth-related government action plans through the Politique québécoise de la jeunesse. It also administers the resulting Youth Action Strategy and funds a portion of the measures of this strategy. Lastly, it guides its youth partners in carrying out their mandates and projects aimed at developing new procedures and methods of intervention;
- The Secrétariat à l'accès à l'information et à la réforme des institutions démocratiques assists the Minister responsible for Access to Information and the Reform of Democratic Institutions, in particular to improve the efficiency of our democratic institutions and, more specifically, that of our electoral framework, to develop government orientations with respect to institutional transparency, to amend and enhance in this respect the acts and regulations pertaining to access to information and the protection of personal information, as well as to foster and ensure access to information and the protection of personal information. Lastly, it performs an advisory role for the Government in these areas;
- The Secrétariat aux affaires maritimes coordinates government action concerning maritime affairs. It facilitates concerted action between partners in the marine domain and ensures the implementation and monitoring of the Québec Maritime Strategy. It supports the Minister responsible for the Implementation of the Maritime Strategy and advises them on any matter with a significant impact on the enhancement and development of maritime potential. In addition, it supports the Comité ministériel de l'implantation de la Stratégie maritime.

BUDGETARY CHOICES

Budgetary choices have been established according to the government priorities for 2017-2018 that fall within the jurisdiction of the Department and its ongoing Strategic Plan.

SUPPORT FOR DECISION MAKING

Financial resources totalling \$9.9 million will be allocated to activities supporting government decision making. The Department will provide analysis, advice and coordination services.

Actions envisioned

- Assist the Government in defining its strategic priorities and its legislative program;
- Ensure the effective functioning of the Cabinet decision-making process and facilitate the implementation of the Government's program;
- Support the departments and bodies in developing draft policies and legislative measures;
- Support the senior public service in its contribution to carrying out government priorities.

GOVERNMENT COMMUNICATIONS

Financial resources of \$47.2 million will be used to ensure consistency in government messages and in coordinating the communications of the departments and bodies in relation to government priorities.

Actions envisioned

- Manage all communication staff reporting to the Department;
- Set up expertise and services hubs;
- Guide and support interdepartmental working committees to improve various aspects of government communication and its management;
- Implement the Digital Communications Strategy, as mandated by the Cabinet;
- Conduct an annual planning exercise so that strategic choices can be made based on government communication activities deemed priorities, to manage the annual communication expenditure ceiling and to ensure the coherence and complementarity of government announcements and messages;
- Respond to communication-related requests from departments and bodies with a view to approval or funding;
- Create a framework to manage government communication as part of the reorganization of government communications;

- Supervise and coordinate project teams for matters that pertain to priority issues for the Government and concern several departments and bodies, in order to encourage cooperation at that level;
- Coordinate the presence, visibility and participation of the Government in public activities, including trade shows, conventions and festivals;
- Continue developing management tools that promote better consistency and effectiveness of government communications, and through the feedback service, ensure analysis and media monitoring;
- Continue increasing the use of research and assessment in carrying out government communication projects and activities;
- Strengthen the accountability mechanisms for government communication activities to ensure quarterly follow-up of expenditures and a management system that is geared more towards results and the optimization of public investments.

CANADIAN INTERGOVERNMENTAL AFFAIRS

An envelope of \$12.6 million will be dedicated to the defence and promotion of Québec on the Canadian intergovernmental scene.

Actions envisioned

- Support the reflection process and carry out initiatives to ensure that Québec's constitutional powers are respected and fully exercised within Canada;
- Take part in various intergovernmental forums or meetings to reinforce the consistency of Québec's actions in relation to Canada, while consolidating the Secretariat's coordinating functions;
- Raise awareness of Québec by governments and civil society of Canadian provinces and territories, and by the federal government, and contribute to developing markets and networks, particularly through its representation in Canada;
- Maintain special ties with the Francophone and Acadian communities of Canada and support initiatives with concrete, significant impacts for the vitality of these communities and of Canadian Francophonie, as well as the longevity of French.

ABORIGINAL AFFAIRS

A budget of \$269.3 million will be allocated to ensure the information and consultation of Aboriginal peoples to better take into account their rights, concerns and potential interests, as part of planned development projects, in addition to strengthening relations with Aboriginal peoples for harmonious cohabitation.

The Secrétariat aux affaires autochtones will continue its actions to foster the economic, cultural and community development of Aboriginal nations and groups, including in urban areas.

Actions envisioned

- Coordinate the process of negotiating agreements to maintain or develop constructive relations with Aboriginal nations and communities, for harmonious cohabitation;
- Continue implementing the commitments arising from the agreements made with the Aboriginal nations and bodies;
- Foster the development of economic, social and community initiatives and support for consultation in Aboriginal communities.

YOUTH

In fiscal 2017-2018, \$36.7 million will be earmarked to fund programs and measures to encourage young people to enrich their knowledge and develop skills. Subsidies will be granted to non-profit bodies, cooperatives or public bodies as part of the 2016-2021 Youth Action Strategy.

Actions envisioned

- Coordinate the rollout of the new Québec Youth Policy, a new reference framework for implementing youth programs and services, in tandem with those administered by other departments and bodies;
- Implement the new Youth Action Strategy by entering into subsidy agreements to fund programs and measures in 2017-2018;
- Continue working with the Department's main youth partners to enhance the relevance, effectiveness and efficiency of programs, measures and services funded by the Secrétariat à la jeunesse;
- Assist the Premier and perform an advisory role for the Government in the implementation of youth programs and services in tandem with those administered by other departments and bodies, in order to ensure better coordination and consistency.

ACCESS TO INFORMATION AND REFORM OF DEMOCRATIC INSTITUTIONS

Access to information and protection of personal information

An envelope of \$0.8 million will be allocated to supporting the departments and bodies in promoting access to public documents and protecting personal information.

Actions envisioned

- Support the Minister with the current review of the Act respecting Access to documents held by public bodies and the Protection of personal information (CQLR, chapter A-2.1) (Act respecting Access), regulations pertaining to access to information and the protection of personal information and of the Act respecting the protection of personal information in the private sector (CQLR, chapter P-39.1);
- Support department and government authorities in presenting a series of concrete measures to offer Québec citizens a new government that is open and transparent;
- Support the departments and public bodies in applying the Act respecting Access and its regulations, in addition to performing an advisory role in these areas;
- Give advice in the area of access to information and protection of personal information, particularly on draft bills or the development of information systems for various government bodies;
- Support the actions of enterprises with regard to the enforcement of legislation on access to information and the protection of personal information;
- Continue drawing up regulations on the dissemination of information and the protection of personal information for the municipal, education, health and social services sectors, and the professional orders;
- Ensure the coordination of the network of people in the government in charge of access to documents and the protection of personal information.

Reform of democratic institutions

Resources of \$1.2 million will be allocated to support and advise the Government in improving the legal and normative framework to strengthen the public's trust in its institutions and foster their transparency.

Actions envisioned

- Support the Minister's actions with regard to various election-related laws and regulations;
- Overhaul the Lobbying Transparency and Ethics Act (CQLR, chapter T-11.011);
- Support department and government authorities in presenting a series of concrete measures to offer Québec citizens a new government that is open and transparent;

- Advise on bills, draft regulations and other government projects that affect electoral issues and democratic institutions;
- Conduct analyses and studies to improve the efficiency of our democratic institutions, particularly in our electoral framework;
- Perform an advisory role for the Government on aspects pertaining to electoral or referendum laws and the Lobbying Transparency and Ethics Act;
- Monitor the work performed by the Chief Electoral Officer of Québec, the Commission de la représentation électorale and the Advisory Committee.

Commission d'accès à l'information

The Commission d'accès à l'information du Québec promotes access to the documents of public bodies and the protection of personal information in the public and private sectors, ensures monitoring in these regards, and rules on review requests and examines disputes presented to it. To this end, the Commission performs a judicial function and a monitoring role for the benefit of citizens, businesses and public bodies.

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

Actions envisioned

- Communicate, promote and apply throughout Québec the principles regarding access to the documents held by public bodies and the protection of personal information;
- Deal with applications for review addressed to it concerning access to documents held by public bodies under the Act respecting Access and applications for examination of disagreements arising out of remedies exercised in the application of the Act respecting the protection of personal information in the private sector (CQLR, chapter P-39.1);
- Carry out inspections or investigations concerning compliance with the laws that it is responsible for administering;
- Give advice on draft bills or regulations, communication agreements, information system projects and government projects on access to information and the protection of personal information;
- Ensure the Commission's effectiveness by relying on skilled personnel and the judicious use of technology;
- Review existing processes and increase mediation, improve the accountability process with regard to the Commission's different mandates and continue modernizing its information resources;
- Offer quality services that meet the expectations of the clientele, particularly with regard to reducing case processing time in both the adjudication and the supervisory and control sections.

MARITIME AFFAIRS

A budget of \$1.3 million will be used as part of maximizing territorial potential to fully and sustainably harness Québec's maritime resources while considering economic, environmental and social issues.

Actions envisioned

- Support and assist the Minister for Maritime Affairs;
- Coordinate the implementing and monitoring of the Québec Maritime Strategy and the deployment of the 2015-2020 Action Plan;
- Facilitate concerted action between the relevant partners;
- Support the Comité ministériel de l'implantation de la Stratégie maritime in charge of showcasing the St. Lawrence River and estuary through responsible management of its maritime potential, in a context of growing international trade.

BUDGET PLAN

EXPENDITURE BUDGET

The 2017-2018 expenditure budget is \$425.2 million, up \$13.4 million from the 2016-2017 probable expenditure. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2017-2018 Budget Speech.

PROGRAM 1

Lieutenant-Governor's Office

This program enables the Lieutenant Governor of Québec to fulfill the constitutional duties (executive and legislative), ceremonial and community functions associated with their position.

The 2017-2018 expenditure budget is essentially the same as the 2016-2017 probable expenditure.

PROGRAM 2

Support Services for the Premier and the Conseil exécutif

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

- Office of the Premier;
- Secrétariat général and Greffe of the Conseil exécutif;
- Direction générale de la gouvernance et de l'administration;
- Indemnities for the Executive;

- Secrétariat à la communication gouvernementale;
- Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out government communication projects.

The 2017-2018 expenditure budget is \$93.0 million, up \$4.1 million from the 2016-2017 probable expenditure. This variation is mainly due to the postponement of certain communication activities to the 2017-2018 fiscal year.

PROGRAM 3

Canadian Intergovernmental Affairs

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

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

The 2017-2018 expenditure budget is \$12.6 million, an amount similar to the 2016-2017 probable expenditure.

PROGRAM 4

Aboriginal Affairs

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

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

The 2017-2018 expenditure budget amounts to \$269.3 million, an increase of \$4.0 million from the 2016-2017 probable expenditure. This variation is mainly due to the nature and evolution of agreements concluded with Aboriginal nations and communities.

PROGRAM 5

Youth

The objective of this program is to fund a portion of the initiatives of the 2016-2021 Youth Action Strategy, coordinate government action on youth and provide support to the Premier, who is directly responsible for youth matters.

The 2017-2018 expenditure budget is \$39.3 million, up \$5.8 million from the 2016-2017 probable expenditure. This variation is mainly due to the monitoring of the implementation of the 2016-2021 Youth Action Strategy and by the transfer of appropriations to other portfolios in order to fund youth services in fiscal 2016-2017.

PROGRAM 6

Access to Information and Reform of Democratic Institutions

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

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

The program's 2017-2018 expenditure budget is set at \$8.8 million, essentially the same as the 2016-2017 probable expenditure.

PROGRAM 7

Maritime Affairs

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

The 2017-2018 expenditure budget is \$1.3 million, an amount similar to the 2016-2017 probable expenditure.

Expenditure Budget by Program

(thousands of dollars)

	2017-2018		2016-2017	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Lieutenant-Governor's Office	758.4	(30.0)	758.4	788.4
2. Support Services for the Premier and the Conseil exécutif	93,045.7	4,070.2	89,757.2	88,975.5
3. Canadian Intergovernmental Affairs	12,589.4	(181.1)	12,770.5	12,770.5
4. Aboriginal Affairs	269,255.8	3,967.7	266,288.1	265,288.1
5. Youth	39,347.4	5,800.9	38,646.5	33,546.5
6. Access to Information and Reform of Democratic Institutions	8,844.7	11.5	8,833.2	8,833.2
7. Maritime Affairs	1,339.1	(221.2)	1,339.1	1,560.3
Total	425,180.5	13,418.0	418,393.0	411,762.5

CAPITAL BUDGET

The capital budget of \$0.7 million allows for the implementation of the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2017-2018		2016-2017
	Change		
Fixed Assets	129.7	-	129.7
Information Resource Assets	488.8	(48.3)	537.1
Loans, Investments, Advances and Others	106.5	-	106.5
Total	725.0	(48.3)	773.3

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies

(thousands of dollars)

	2017-2018 Expenditure Budget	2016-2017 Probable Expenditure
Commission d'accès à l'information	5,991.2	5,979.7

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Centre de la francophonie des Amériques	4,820.8	2,092.6	2,580.4	2,075.9

CULTURE ET COMMUNICATIONS

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to contribute to the assertion of Québec's identity and cultural vitality, foster citizen access to and participation in cultural life, and stimulate development of communications. Effective April 1, 2017, it also responsible for the mandate and activities formerly under the purview of the Régie du cinéma, as the latter has been integrated into the Department.

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

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

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

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

The 14 government bodies and corporations reporting to the Minister

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

BUDGETARY CHOICES

The budget was allocated based on departmental priorities.

ORIENTATION 1

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

Knowing that artistic and cultural journeys are forged through various cultural interactions throughout a person's youth, the Department intends to support initiatives to expose young people to more experiences, Québec-wide. These initiatives may be offered within or outside the school setting.

Action envisioned

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

ORIENTATION 2

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

The Department has long taken steps to promote the democratization of culture. All citizens having access to culture is a priority. The Department's strategies for the dissemination of culture must continually be adapted to account for changes in interregional migration, immigration and cultural practices, among other factors.

Action envisioned

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

ORIENTATION 3

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

The Department and its partners strive to make culture a key driver of development for Québec on the international scene. It does this by aligning itself with the priorities established under Québec's international policy. It aims to support tangible measures in the areas of market development, dissemination outside Québec, and international promotion and awareness of Québec culture and cultural goods.

Action envisioned

- Further develop markets for Québec culture.

ORIENTATION 4

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

The Department provides leadership in order to champion the implementation of the Québec Digital Culture Plan, which encompasses all facets of the digital realm. This Plan is essential for confronting the full breadth of changes and challenges associated with the digital revolution, and for ensuring that all actions are consistent and effective. This massive project calls for the involvement of every partner from the network of government corporations.

Action envisioned

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

OTHER

Support government bodies and corporations

The Department fulfills its mission in collaboration with a network of government bodies and corporations, which report to the Minister on matters of support for the creation, production and dissemination of and access to culture.

CHARTER OF THE FRENCH LANGUAGE

In 2017-2018, the expenditure budget allocated to the Charter of the French Language program will be spread among six main orientations.

ORIENTATION 1

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

Actions are planned to build social cohesion among Quebecers around French as the common language.

Actions envisioned

- Build and maintain a strategic partnership with the business community, municipalities, the cultural milieu, community organizations, employer's associations, unions and associations to strengthen the presence of the French language in businesses and Québec's public spaces, particularly in Greater Montréal;
- Increase coordinated actions with the government bodies affected by Québec's language policy.

ORIENTATION 2**Promote the use of French as the common language in public spaces and in the workplace**

Actions are planned to ensure the promotion of French as the common language in public spaces and as the normal, everyday language of work, and to enhance its use and reach.

Actions envisioned

- Provide coaching to companies and bodies of the Administration¹ in order to generalize the use of French;
- Support the application of the amendment to the Regulation respecting the language of commerce and business, announced in 2016-2017;
- Aim to reduce the number of certified companies against which complaints are filed;
- Carry out initiatives adapted to the terminology and linguistic needs of businesses and the Administration;
- Present a consistently reliable portrait of the linguistic situation;
- Promote the use and mastery of French;
- Draw attention to exemplary contributions to the French language by people and organizations in Québec and elsewhere.

ORIENTATION 3**Enlist citizens and partners**

Actions are planned to enable the Office québécois de la langue française to better carry out its role in tandem with citizens and its partners.

Actions envisioned

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

¹ Within the meaning of the Charter, the Administration includes government departments, government bodies, municipal and school bodies, and health and social services establishments as defined in the Act respecting health services and social services (CQLR, chapter S-4.2).

ORIENTATION 4**Increase the influence of the Commission de toponymie with citizens and partners**

Actions are planned to allow the Commission de toponymie to continue its mission, ensure its visibility and strengthen ties with citizens and its partners.

Actions envisioned

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

ORIENTATION 5**Modernize the organization**

Actions are planned to allow the Office québécois de la langue française to continue its modernization work aimed at improving its organizational performance.

Actions envisioned

- Modernize the organization's governance, particularly as it relates to results-driven management and service quality;
- Revise the Statement of Services for the Public to reflect the results of the citizen expectations survey;
- Ensure the organization's performance by leveraging its personnel's skills and expertise.

ORIENTATION 6**Help advance and disseminate knowledge about the French language in Québec**

Actions are planned to allow the Conseil supérieur de la langue française to ensure the advancement and dissemination of knowledge about the French language in Québec.

Actions envisioned

- Steer research and discussions to provide guidance to the Government on matters related to the French language in Québec;
- Help disseminate knowledge about language issues.

BUDGET PLAN

EXPENDITURE BUDGET

The 2017-2018 expenditure budget is set at \$689.8 million, an increase of \$10.7 million from the probable expenditure of the previous fiscal year. This variation is mainly due to the increase in financial assistance granted in the form of debt service repayment. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2017-2018 Budget Speech.

The main components of the portfolio's expenditures for the 2017-2018 fiscal year and their respective shares are as follows: \$339.2 million for financial assistance programs, \$251.8 million for cultural heritage institutions and museums, theatre arts and audio-visual institutions, \$54.7 million for the Department's operations, \$14.4 million for the operations of other bodies and \$29.7 million for the Charter of the French Language.

PROGRAM 1

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

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

The 2017-2018 expenditure budget for this program is \$57.6 million, an amount similar to the 2016-2017 probable expenditure.

PROGRAM 2

Support for Culture, Communications and Government Corporations

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

The 2017-2018 expenditure budget for this program is \$602.6 million. The \$9.9-million increase from the 2016-2017 probable expenditure is mainly due to the increase in financial assistance granted in the form of debt service repayment.

PROGRAM 3

Charter of the French Language

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

The 2017-2018 expenditure budget for this program is \$29.7 million. The \$0.8-million increase from the 2016-2017 probable expenditure is mainly due to non-recurring cost-savings measures carried out in 2016-2017.

Expenditure Budget by Program

(thousands of dollars)

	2017-2018		2016-2017	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
Program Spending				
1. Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	57,584.8	(22.9)	54,265.6	57,607.7
2. Support for Culture, Communications and Government Corporations	602,551.6	9,850.2	596,951.4	592,701.4
3. Charter of the French Language	29,663.3	848.7	29,314.6	28,814.6
Sub-total	689,799.7	10,676.0	680,531.6	679,123.7
Debt Service				
1. Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	3,455.7	(91.5)	3,547.2	3,547.2
Total	693,255.4	10,584.5	684,078.8	682,670.9

CAPITAL BUDGET

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

Capital Budget

(thousands of dollars)

	2017-2018		2016-2017
	Change		
Fixed Assets	1,042.3	500.0	542.3
Information Resource Assets	2,524.0	(1,678.5)	4,202.5
Loans, Investments, Advances and Others	-	-	-
Total	3,566.3	(1,178.5)	4,744.8

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
 (thousands of dollars)

	2017-2018 Expenditure Budget	2016-2017 Probable Expenditure
Conseil du patrimoine culturel du Québec	538.9	538.9
Conseil supérieur de la langue française	1,184.8	1,178.2
Office québécois de la langue française	24,271.1	23,429.0

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Bibliothèque et Archives nationales du Québec	89,681.4	70,552.7	91,409.3	74,698.9
Conseil des arts et des lettres du Québec	110,479.0	109,014.4	111,018.0	110,662.2
Conservatoire de musique et d'art dramatique du Québec	32,144.0	29,105.1	31,400.8	30,183.9
Musée d'Art contemporain de Montréal	12,801.7	9,237.5	13,673.5	9,712.8
Musée de la Civilisation	31,741.9	25,626.0	32,791.9	26,080.1
Musée national des beaux-arts du Québec	28,408.2	20,310.4	28,732.5	21,109.9
Société de développement des entreprises culturelles	68,267.8	57,583.7	76,843.6	63,834.2
Société de la Place des Arts de Montréal	36,703.3	12,273.2	34,958.8	13,589.0
Société de télédiffusion du Québec	77,157.1	58,785.3	77,150.4	58,369.1
Société du Grand Théâtre de Québec	12,920.0	6,248.6	11,731.4	7,263.7

APPENDIX 2 (cont'd)**SPECIAL FUNDS****Special Fund Expenditures**

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Avenir Mécénat Culture Fund				
Expenditure	5,006.0	-	4,713.9	-
Investment	-		-	
Québec Cultural Heritage Fund				
Expenditure	18,974.4	-	17,292.3	-
Investment	-		-	

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

The Department's main responsibilities are:

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

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

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

BUDGETARY CHOICES

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

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

ORIENTATION 1

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

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

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

Actions envisioned

- Roll-out the 2013-2020 Climate Change Action Plan in an optimal way and implement promising initiatives;
- Propose measures to accelerate the roll-out of zero-emission vehicles;
- Implement the 2015-2020 Sustainable Development Strategy;
- Develop and implement a Québec strategy for integrated water management;
- Develop and implement a Québec policy on air quality;
- Implement the 2015-2018 Québec Pesticide Strategy;
- Modernize the environmental authorization rules by amending the Environment Quality Act (CQLR, chapter Q-2) and strengthen control;
- Facilitate customer access to information on environmental requirements;
- Modernize dam management;
- Modernize the governance of the Green Fund, particularly by creating the Conseil de gestion du Fonds vert.

ORIENTATION 2

Reduce the imprint of human activity on the environment

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

Actions envisioned

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

ORIENTATION 3

Contribute to the development of a green and prosperous Québec

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

Actions envisioned

- Ensure the regulatory compliance of the cap-and-trade system for greenhouse gas emission allowances;
- Internalize the environmental costs of human activities into the Québec economy;
- Support the development of green and responsible business practices and models;
- Update our practices to increase the volume of the public administration's environmentally-friendly acquisitions and adopt clean technology.

ORIENTATION 4

Improve organizational performance

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

Actions envisioned

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

BUDGET PLAN

EXPENDITURE BUDGET

The 2017-2018 expenditure budget for the Department is \$152.8 million, divided between two programs: Environmental Protection and the Bureau d'audiences publiques sur l'environnement. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2017-2018 Budget Speech.

PROGRAM 1

Environmental Protection

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

The 2017-2018 expenditure budget for this program is \$147.7 million. The increase of \$6.9 million compared with the 2016-2017 probable expenditure is mainly due to the implementation of the ClimatSol-Plus Program and of the Assistance Program for Innovative Soil Decontamination Technologies announced during the 2016-2017 Budget Speech and to the depreciation of the Lac Kénogami dam.

PROGRAM 2

Bureau d'audiences publiques sur l'environnement

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

The 2017-2018 expenditure budget for this program is \$5.1 million. The decrease of \$0.8 million compared with the 2016-2017 probable expenditure is due to the non-recurrence in 2017-2018 of additional appropriations allocated to the BAPE in 2016-2017 to carry out certain mandates.

Expenditure Budget by Program

(thousands of dollars)

	2017-2018		2016-2017	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Environmental Protection	147,701.5	6,924.7	142,026.8	140,776.8
2. Bureau d'audiences publiques sur l'environnement	5,119.1	(820.6)	5,089.7	5,939.7
Total	152,820.6	6,104.1	147,116.5	146,716.5

CAPITAL BUDGET

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

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

The \$2.2-million increase in the capital budget is due to the revision of the capital asset appropriations as part of developing the annual IT resources plan, the three-year plan for information resource projects and activities and the Québec Infrastructure Plan, as regards government dams.

Capital Budget (thousands of dollars)

	2017-2018		2016-2017
		Change	
Fixed Assets	37,487.0	4,927.2	32,559.8
Information Resource Assets	5,826.7	(2,703.3)	8,530.0
Loans, Investments, Advances and Others	10.0	-	10.0
Total	43,323.7	2,223.9	41,099.8

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
(thousands of dollars)

	2017-2018 Expenditure Budget	2016-2017 Probable Expenditure
Bureau d'audiences publiques sur l'environnement	5,119.1	5,939.7

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Société québécoise de récupération et de recyclage	46,516.4	-	43,827.5	-

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Green Fund				
Expenditure	798,059.3	-	761,660.5	-
Investment	14,873.5		5,115.7	

ÉCONOMIE, SCIENCE ET INNOVATION

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Économie, de la Science et de l'Innovation is to support business growth, entrepreneurship, science, innovation, exportation and investment. It is responsible for coordinating the development and implementation of the Stratégie numérique. It also advises the Government with the aim of promoting economic development in all Québec regions, with a view to creating jobs and fostering economic prosperity and sustainable development.

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

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

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

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

BUDGETARY CHOICES

The 2017-2018 expenditure budget for the Minister's portfolio is \$916.2 million. The activities managed directly by the Department, including the Economic Development Fund, account for \$723.9 million, or 79.0% of its expenditure budget. The balance is allocated to the three Québec Research Funds (Nature and Technology, Health, Society and Culture), CRIQ, CEST, and to the Conseil du statut de la femme.

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

ORIENTATION 1

Foster an environment that boosts prosperity

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

Actions envisioned

- Develop and implement the Québec Research and Innovation Strategy;
- Consolidate the federative role of QuébecInnove within the Québec research and innovation ecosystem;
- Ensure the excellence of infrastructures with new investments in state-of-the-art research infrastructures;
- Support students, graduates and young alumni involved in research and innovation activities;
- Develop and implement the Stratégie numérique and ensure the implementation of the Plan d'action en économie numérique;
- Revise the Politique gouvernementale sur l'allègement réglementaire et administratif;
- Set up interdepartmental committees to support the materialization of private industrial investment projects in Québec;
- Finalize the deployment of the Entreprises Québec banner, in collaboration with Services Québec;
- Participate in the work to finalize the Canadian Free Trade Agreement.

ORIENTATION 2

Support the creation and sustainable growth of businesses, including those in the manufacturing sector

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

Actions envisioned

- Implement the Plan d'action gouvernemental en entrepreneuriat;
- Deploy the Startup Québec program and launch a stream for innovative projects fostering new support practices for business startups;
- Set up and finance an early stage clinical trials network in partnership with the pharmaceutical industry;
- Continue implementing the measures of the Plan d'action gouvernemental en économie sociale 2015-2020;
- Support businesses in their growth and improving their performance;
- Continue implementing the PerforME Strategy;
- Contribute to the emergence of environmentally friendly business practices;
- Implement the 2016-2020 Québec Export Strategy;
- Continue support for the operation of industrial clusters and their core projects;
- Continue implementing the 2015-2025 Québec Aluminium Development Strategy and the 2016-2026 Québec Aerospace Strategy as well as certain measures of the Maritime Strategy and the Stratégie d'électrification des transports 2013-2017;
- Implement action plans for the sectors identified in the 2016-2020 Québec Export Strategy;
- Continue implementing and renewing the strategies and action plans for the development of centres and niches of excellence;
- Provide financial support for feasibility studies and private investment projects;
- Support investments by coordinating public stakeholders and helping them work together;
- Encourage economic diversification in areas affected by a business closure or the reduction of its activities.

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

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

Actions envisioned

- Deploy a first online service to facilitate financial assistance applications by businesses (Export program);
- Set up an online service to simplify exchanges between the Department and cooperatives on obligations under the Cooperatives Act (CQLR, chapter C-67.2);
- Evaluate 27 programs, measures or bodies;
- Continue the work of the Table sur l'aide financière au développement économique.

ORIENTATION 4**Support the development and consistency of government actions in matters of gender equality**

The mandate of the Secrétariat à la condition féminine is to coordinate, working closely with the departments and bodies concerned, government actions in matters of gender equality.

Actions envisioned

- Publish the Stratégie gouvernementale pour l'égalité entre les femmes et les hommes and follow up on its implementation;
- Follow up on the implementation of the Stratégie gouvernementale pour prévenir et contrer les violences sexuelles 2016-2021;
- Preparation for a new Government Action Plan on Domestic Violence.

2017-2018 Budget Breakdown by Orientation

		\$ million	%
Orientation 1:	Foster an environment that boosts prosperity	191.4	20.9
Orientation 2:	Support the creation and sustainable growth of businesses, including those in the manufacturing sector	489.9	53.5
Orientation 3:	Ensure responsible management of programs and resources	5.3	0.6
Orientation 4:	Support the development and consistency of government actions in matters of gender equality	5.2	0.5
Corporate and administrative activities		32.1	3.5
Support for bodies		192.3	21.0
Total		916.2	100.0

BUDGET PLAN

EXPENDITURE BUDGET

The 2017-2018 expenditure budget for the Department is set at \$916.2 million allocated among four programs: Economic Development and Development of Science and Innovation, Economic Development Fund Interventions, Research and Innovation Bodies and the Status of Women. This amount is similar to that of the 2016-2017 probable expenditure. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2017-2018 Budget Speech.

PROGRAM 1

Economic Development and Development of Science and Innovation

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

The expenditure budget for this program is \$435.5 million, an increase of \$75.5 million from the 2016-2017 probable expenditure. This increase is mainly due to additional appropriations for 2017-2018 to implement the Department's various strategies to stimulate investment, support Québec's economic growth and promote research and innovation.

PROGRAM 2

Economic Development Fund Interventions

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

The 2017-2018 expenditure budget for this program amounts to \$283.2 million, a decrease of \$69.7 million from the 2016-2017 probable expenditure. This decrease is mainly due to the drop in costs related to the financial interventions authorized during previous fiscal years for government mandates and former programs. However, this decrease does not affect the level of government financial interventions with businesses through programs currently in force, including ESSOR and Créativité Québec.

PROGRAM 3

Research and Innovation Bodies

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

The 2017-2018 expenditure budget for this program is set at \$189.1 million, or almost the same amount as the 2016-2017 probable expenditure.

PROGRAM 4

Status of Women

The objective of this program is to promote equality and respect for the rights and status of women. Its objective is also to ensure the coordination, working closely with the departments and bodies concerned, of government actions in matters of gender equality.

The 2017-2018 expenditure budget for this program amounts to \$8.5 million, a decrease of \$1.3 million from the 2016-2017 probable expenditure. For the 2017-2018 financial year, however, an additional amount will be reserved in the Contingency Fund, as announced in the 2017-2018 Budget Speech, for the Stratégie gouvernementale pour l'égalité entre les femmes et les hommes 2016-2021.

Expenditure Budget by Program

(thousands of dollars)

	2017-2018		2016-2017	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Economic Development and Development of Science and Innovation	435,482.6	75,454.5	344,388.1	360,028.1
2. Economic Development Fund Interventions	283,232.0	(69,738.0)	276,486.0	352,970.0
3. Research and Innovation Bodies	189,055.1	43.6	189,011.5	189,011.5
4. Status of Women	8,466.2	(1,327.1)	9,293.3	9,793.3
Total	916,235.9	4,433.0	819,178.9	911,802.9

CAPITAL BUDGET

The \$0.4-million variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the annual IT resources plan, the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2017-2018		2016-2017
	Change		
Fixed Assets	958.0	-	958.0
Information Resource Assets	1,280.1	(359.1)	1,639.2
Loans, Investments, Advances and Others	5.0	-	5.0
Total	2,243.1	(359.1)	2,602.2

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies (thousands of dollars)

	2017-2018 Expenditure Budget	2016-2017 Probable Expenditure
Commission de l'éthique en science et en technologie	662.1	662.1
Conseil du statut de la femme	3,303.4	3,281.3

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

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

	2017-2018		2016-2017	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Centre de recherche industrielle du Québec	31,789.0	13,871.1	30,237.0	13,871.1
Québec Research Fund - Nature and Technology	58,767.5	49,400.7	61,393.3	49,376.6
Québec Research Fund - Health	97,640.7	77,647.1	97,847.7	77,647.1
Québec Research Fund - Society and Culture	51,574.1	47,474.1	52,260.7	47,454.6
Société du parc industriel et portuaire de Bécancour	5,862.4	-	5,818.6	-

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Mining and Hydrocarbon Capital Fund				
Expenditure	775.0	-	9,715.0	-
Investment	182,750.0		214,691.0	
Economic Development Fund				
Expenditure	452,133.0	283,232.0 ¹	482,048.0	352,970.0 ¹
Investment	701,992.0		2,102,665.0	

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

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

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

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

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

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

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

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

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

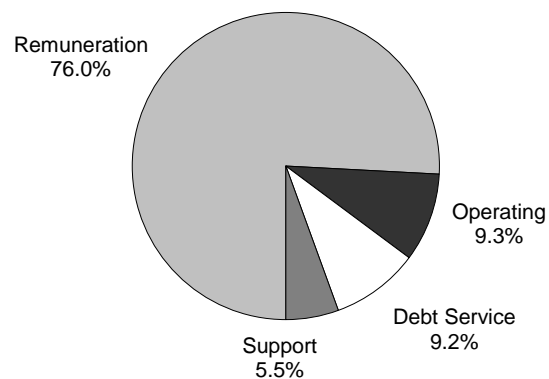
The mandate of the Commission consultative de l'enseignement privé is to advise the Minister on all issues under its jurisdiction in the field of private education. In particular, it makes recommendations on the issuing, amending, renewing or revoking of licences or accreditations.

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

BUDGETARY CHOICES

The Department's expenditure budget is \$17,881.7 million for 2017-2018. Most of this budget (98.8%) is allocated to transfer expenditures aimed primarily at supporting the education and higher education networks. The breakdown is as follows: 76.0% of transfer expenditures are allocated to remuneration, 9.3% to operations, 9.2% to debt service and 5.5% to other education recipients and partners.

Transfer expenditures by category



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

For the 2017-2018 fiscal year, the Department's budgetary choices will support the following priorities:

PRESCHOOL, PRIMARY AND SECONDARY EDUCATION

The \$9,940.7-million budget for preschool, primary and secondary education goes toward improving support for students and helping them succeed. As a result, this budget accounts for both the planning of the Department's commitments regarding the development of its programs and the expenditures resulting from growth factors such as increases in the school network's clientele and operating expenses.

In the fall of 2016, the Government decided to initiate a broad dialogue with all citizens and all school system stakeholders and partners. Aimed at developing the first government policy on academic success, the public consultations were based on the values that underpin the Quebec system: universality, accessibility and equity. Québec must continue on this path while showing innovation and daring, as it has before.

A consensus was reached that suggests acting as of now to support the development of a collective, coherent and innovative vision of the school of the 21st century that will be promoted by the academic success policy. In preschool, primary and secondary education, the Government's action aims to:

- Support parents in the central role they have played from the start of their child's lifecourse;
- Take action as of early childhood and in the transition to school to introduce children to learning and then support their first steps in education;
- Identify children who are having difficulties as early as possible by giving teachers the necessary support;
- Support the school team in its interventions with the most vulnerable children throughout primary school, as well as in the offering of services tailored to each child's needs;
- Develop a model 21st century school that offers a healthy and inspiring setting, and a digital environment that is conducive to learning and success for all students;
- Offer more resources to young people and adults who have specific needs and who are continuing to learn in general adult education or vocational school;
- Boost citizens' desire to choose active living through structured sports and recreation measures that are geared toward accessibility and the quality of the experience.

HIGHER EDUCATION

The expenditure budget of \$5,559.8 million is allocated as follows: \$3,296.1 million, or 59.3%, to university teaching and research, and \$2,263.7 million, or 40.7%, for college teaching. These budgets include debt service for both levels of higher education.

Higher education establishments will have resources to contribute to their mission of knowledge development and transmission.

Among the initiatives the Department plans to take to ensure the quality of educational activities and foster academic success, additional budgets will be devoted to:

- Supporting training that meets the needs of the labour market, taking into account the issues raised in the Rendez-vous national sur la main-d'œuvre;
- Helping students with specific needs;
- Supporting the attraction and retention of students from outside Québec;

- Student retention and perseverance;
- Fostering partnerships between establishments, consultation and the regional presence;
- Tackling sexual violence on campus.

FINANCIAL ASSISTANCE FOR EDUCATION

An \$824.9-million budget is earmarked for the Loans and Bursaries program and complementary programs. Next year's budget for financial assistance for education takes into account the planned increase in federal compensation, the change in clientele and indexing of calculation parameters that will allow access to post-secondary education and vocational training to be maintained and even increased.

DEVELOPMENT OF RECREATION AND SPORTS

In order to foster the development of sports, recreation and physical activity and promote a physically healthy lifestyle in a safe framework, the Department will devote \$81.8 million to recreation and sports. These funds will allow the Department to help the stakeholders involved in recreation and sports fulfill their mission and implement their initiatives, thereby developing and maintaining relationships with them.

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

Moreover, the Politique de l'activité physique, du sport et du loisir will be implemented through structured measures.

ADMINISTRATION

For Administration, a budget of \$187.8 million is allocated to human, financial, material and information resources for the management and administration of all the Department's programs.

SUPPORT FOR ORGANIZATIONS

A budget of \$92.8 million is allocated to the Support for Organizations program to support the operation of advisory bodies reporting to the Minister and the operation of various education bodies.

BUDGET PLAN

EXPENDITURE BUDGET

The \$17,881.7-million expenditure budget for 2017-2018 falls into the framework of the Plan for Success in Education and Higher Education. The expenditures of the Ministère de l'Éducation et de l'Enseignement supérieur increase by \$637.3 million in 2017-2018 compared with the 2016-2017 probable expenditure.

Taking into account the \$78.5 million from the provision for the integration of immigrants from the Ministère de l'Immigration, de la Diversité et de l'Inclusion, which will be added to this budget in 2017-2018, the Department's increase in expenditures comes to \$715.8 million, or 4.2%. Furthermore, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2017-2018 Budget Speech.

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

PROGRAM 1

Administration

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

The 2017-2018 expenditure budget represents an increase of \$11.7 million from the 2016-2017 probable expenditure. The increase is due to tightened administrative expenditures in 2016-2017.

PROGRAM 2

Support for Organizations

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

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

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

The 2017-2018 expenditure budget is set at \$92.8 million, an increase of \$0.6 million from the 2016-2017 probable expenditure. Among other things, the increase is due to the increase in the payroll and operating budget of the Institut de tourisme et d'hôtellerie du Québec.

PROGRAM 3

Financial Assistance for Education

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

The 2017-2018 expenditure budget is set at \$824.9 million, an increase of \$81.6 million from the 2016-2017 probable expenditure. The increase is due to the expansion of financial assistance for education subsequent to the increase in federal compensation, changes in the clientele and indexation of some parameters.

PROGRAM 4

Preschool, Primary and Secondary Education

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

The 2017-2018 expenditure budget for this program has increased by \$426.5 million from the 2016-2017 probable expenditure. However, the probable expenditure includes \$75.8 million, which appears in the appropriations of the Ministère de l'Immigration, de la Diversité et de l'Inclusion for 2017-2018. If these appropriations were included in the Department's 2017-2018 expenditure budget, the real increase in comparative terms for this program is \$502.3 million. The increase will make it possible to finance new investments for the educational success of students and growth factors for preschool, primary and secondary education, including salary indexation and changes in clientele.

PROGRAM 5

Higher Education

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

The expenditure budget for 2017-2018 is set at \$5,559.8 million, an increase of \$175.2 million from the 2016-2017 probable expenditure. The increase will essentially make it possible to finance various network growth factors, such as salary indexation, changes in clientele, and the introduction of various initiatives to foster student success.

PROGRAM 6

Development of Recreation and Sports

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

The expenditure budget for this program increases by \$3.0 million in 2017-2018 from the 2016-2017 probable expenditure. Among other things, this increase is due to the implementation of the Politique de l'activité physique, du sport et du loisir.

PROGRAM 7
Retirement Plans

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

The expenditure budget for this program decreases by \$61.2 million from the 2016-2017 probable expenditure. The decrease is due to the spending review of current and past service costs associated with network staff.

Expenditure Budget by Program

(thousands of dollars)

	2017-2018		2016-2017	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Administration	187,757.7	11,679.8	188,477.9	176,077.9
2. Support for Organizations	92,750.8	616.0	80,084.8	92,134.8
3. Financial Assistance for Education	824,859.1	81,569.4	744,789.7	743,289.7
4. Preschool, Primary and Secondary Education	9,940,691.5	426,461.7	9,447,899.8	9,514,229.8
5. Higher Education	5,559,797.5	175,190.7	5,375,506.8	5,384,606.8
6. Development of Recreation and Sports	81,756.3	3,000.0	77,756.3	78,756.3
7. Retirement Plans	1,194,088.0	(61,227.7)	1,255,315.7	1,255,315.7
Total	17,881,700.9	637,289.9¹	17,169,831.0	17,244,411.0

¹ By including the \$78.5 million from the provision for the integration of immigrants from the Ministère de l'Immigration, de la Diversité et de l'Inclusion, of which \$75.8 million is allocated to preschool, primary and secondary education and \$2.7 million is earmarked for higher education, the increase in expenditures for 2017-2018 comes to \$715.8 million, or 4.2%.

CAPITAL BUDGET

The 2017-2018 capital budget of \$144.3 million is primarily intended to compensate financial institutions when a student is in default on payments to his or her financial institution. Such settlements are made under section 29 of the Act respecting financial assistance for education expenses (CQLR, chapter A-13.3).

The \$1.0-million variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the annual IT resources plan, the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2017-2018		2016-2017
	Change		
Fixed Assets	70.0	-	70.0
Information Resource Assets	5,618.0	(958.4)	6,576.4
Loans, Investments, Advances and Others	138,600.0	-	138,600.0
Total	144,288.0	(958.4)	145,246.4

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
 (thousands of dollars)

	2017-2018 Expenditure Budget	2016-2017 Probable Expenditure
Comité consultatif sur l'accessibilité financière aux études	166.0	166.0
Commission consultative de l'enseignement privé	132.9	132.9
Commission d'évaluation de l'enseignement collégial	2,460.8	2,460.8
Conseil supérieur de l'éducation	2,517.6	2,517.6

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Institut de tourisme et d'hôtellerie du Québec	38,252.2	27,507.8	36,986.4	26,841.8
Institut national des mines	1,117.1	970.0	1,216.9	970.0

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Sports and Physical Activity Development Fund				
Expenditure	76,129.9	-	59,237.8	-
Investment	121,279.2		128,565.1	
University Excellence and Performance Fund				
Expenditure	26,906.0	25,000.0	28,852.0	25,000.0
Investment	-		-	

ÉNERGIE ET RESSOURCES NATURELLES

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

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

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

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

The Minister is also responsible for Hydro-Québec and three special funds: hydrocarbon management, mining activity management and mining heritage components of the Natural Resources Fund, the Territorial Information Fund and the Energy Transition Fund.

BUDGETARY CHOICES

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

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

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

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

ORIENTATION 1

Contribute to Québec's economic development

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

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

Actions envisioned

- Continue to implement the 2030 Energy Policy;
- Continue to implement the Government Action Plan on Hydrocarbons by:
 - Preparing and tabling the regulatory framework on hydrocarbon management;
 - Establishing the Government's position concerning the National Energy Board's approval process for the Energy East Pipeline Project;
 - Continuing the work to draft legislation ensuring implementation of the Canada-Québec Accord on joint hydrocarbon management in the Gulf of Saint Lawrence;
 - Developing and implementing an action plan for inactive wells;
 - Monitoring and controlling hydrocarbon exploration projects.
- Continue to implement the strategic vision for mining development;
- Restore abandoned mining sites deemed a priority;
- Continue to implement the plan to reduce the legislative and regulatory corpus;
- Develop and implement the plan to reduce file processing times, especially the management of mining titles;
- Continue conducting aerial surveys and acquiring geoscience knowledge on Québec territory in order to support the development of its mineral potential;
- Continue the Department's contribution to implementing the Northern Plan.

ORIENTATION 2

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

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

Actions envisioned

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

ORIENTATION 3

Improve the organization's efficiency and service delivery

The Department is committed to continuous improvement supported by its human resources.

Actions envisioned

- Develop sector management plans for staff mobilization;
- Implement new practices for managing knowledge and expertise.

BUDGET PLAN

EXPENDITURE BUDGET

The 2017-2018 expenditure budget is set at \$72.1 million, an amount similar to the 2016-2017 probable expenditure.

PROGRAM 1

Management of Natural Resources

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

Expenditure Budget by Program

(thousands of dollars)

	2017-2018		2016-2017	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management of Natural Resources	72,149.1	210.9	72,208.4	71,938.2
Total	72,149.1	210.9	72,208.4	71,938.2

CAPITAL BUDGET

The \$0.5-million variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the annual IT resources plan, the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2017-2018		2016-2017
	Change		
Fixed Assets	1,482.4	-	1,482.4
Information Resource Assets	5,145.1	(450.0)	5,595.1
Loans, Investments, Advances and Others	50.2	-	50.2
Total	6,677.7	(450.0)	7,127.7

APPENDIX 1

BODIES OTHER THAN BUDGET-FUNDED BODIES

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

	2017-2018		2016-2017	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Régie de l'énergie	16,009.2	-	14,912.9	-
Société de développement de la Baie-James	31,921.3	-	29,989.0	-
Société du Plan Nord	71,865.2	-	111,054.7	-
Transition énergétique Québec	214,995.4	-	-	-

APPENDIX 1 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Natural Resources Fund				
Expenditure	32,841.4	6,096.8	207,499.4	6,054.2
Investment	330.0		422.2	
Energy Transition Fund				
Expenditure	100.0	-	-	-
Investment	-		-	
Territorial Information Fund				
Expenditure	113,638.8	-	108,066.9	-
Investment	50,312.5		60,751.0	

FAMILLE

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

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

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

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

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

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

BUDGETARY CHOICES

Budgetary choices have been established according to the government priorities for 2017-2018 that fall within the jurisdiction of the Department.

ORIENTATION 1**Ensure the sustainability and quality of educational childcare services****Actions envisioned**

- Support the overall development of young children to help them start school successfully. The Department worked with the Ministère de l'Éducation et de l'Enseignement supérieur on the development of the future academic success policy that will be released over the next year. Early childhood intervention has major impacts on helping children start and stay in school;
- Improve the educational quality of childcare services overall. The Department is planning to implement a new process for assessing and improving educational quality across the childcare services network. Moreover, the Québec childcare services education program will be updated;
- Improve the alignment between the supply of educational childcare spaces and demand. The Department will develop means to reach a balance between the needs of parents and the supply of childcare services while ensuring sound management of public funds.

ORIENTATION 2**Support the development of living areas and environments favourable to families and seniors****Actions envisioned**

- Support the implementation of measures to foster a work-school-family (WSF) balance. The Department will implement an action plan to support, equip, mobilize and promote the engagement of living and work environments in this regard with a view to the well-being of families and in the economic interests of Québec;
- Support action to prevent and combat bullying. The Department will continue to implement the measures outlined in the Concerted Action Plan to Prevent and Counter Bullying 2015-2018;
- Support the involvement of seniors in their community. The Department will carry out a final assessment of the Aging and Living Together, at Home, in One's Community, in Québec Policy and of its 2012-2017 Action Plan, and will determine what to do next;
- Support the fight against the abuse of seniors. The Department will continue its work on the bill to counter the abuse of elders and any other vulnerable adults, tabled in the National Assembly on October 19, 2016, and will renew the Governmental Action Plan to Counter Elder Abuse;
- Foster the participation of seniors in the labour market. The Department will launch a best practice guide to promote the recruitment, retention and return to work of seniors.

ORIENTATION 3

Focus on effective practices adapted to the needs of clients and partners

Actions envisioned

- Improve the tools and management information used for decision making. The Department will continue consolidating its information environment and main mission systems;
- Foster the development and retention of skills. The Department will continue to implement measures for better planning of its labour and succession needs;
- Ensure the relevance and reliability of information made available to partners. The Department will improve the contents on its website and ensure their relevance and reliability by assessing its partners' satisfaction in this regard.

BUDGET PLAN

EXPENDITURE BUDGET

The 2017-2018 expenditure budget is \$2,546.0 million, up \$18.0 million from the 2016-2017 probable expenditure. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2017-2018 Budget Speech.

PROGRAM 1

Planning, Research and Administration

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

The 2017-2018 expenditure budget for this program is \$66.1 million, an increase of \$1.2 million from the 2016-2017 probable expenditure. This variation is mainly due to an increase in the amounts granted under the Concerted Action Plan to Prevent and Counter Bullying 2015-2018 "Together Against Bullying, A Shared Responsibility".

PROGRAM 2**Assistance Measures for Families**

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

The 2017-2018 expenditure budget for this program is \$2,398.8 million, an increase of \$15.0 million from the 2016-2017 probable expenditure. Many factors contribute to the variation of the appropriations allocated to the financing of childcare services, up or down, including the decrease in the occupancy rate of spaces in home day cares, the creation of spaces and the variation in the financial contribution of parents.

PROGRAM 3**Condition of Seniors**

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

The 2017-2018 expenditure budget for this program is \$29.5 million, comparable to the probable expenditure for the 2016-2017 fiscal year.

PROGRAM 4**Public Curator**

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

The 2017-2018 expenditure budget for this program is \$51.6 million, an increase of \$1.5 million from the 2016-2017 probable expenditure. This increase is mainly due to growth in the number of clients.

Expenditure Budget by Program

(thousands of dollars)

	2017-2018		2016-2017	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Planning, Research and Administration	66,135.6	1,171.9	64,688.7	64,963.7
2. Assistance Measures for Families	2,398,775.8	15,018.2	2,389,807.6	2,383,757.6
3. Condition of Seniors	29,481.9	286.0	29,195.9	29,195.9
4. Public Curator	51,630.7 ¹	1,487.0	50,143.7	50,143.7
Total	2,546,024.0	17,963.1	2,533,835.9	2,528,060.9

¹ The expenditures of the Public Curator exclude the amounts associated with renewable appropriations estimated at \$15.5 million for 2017-2018.

CAPITAL BUDGET

The budget is designed to cover investments related to the development and improvement of the Department's computer systems. These investments will be used to upgrade and optimize the Department's delivery of services. In addition, the Public Curator has a budget of \$4.1 million to cover its investments.

The \$6.1-million decrease in the capital budget, including \$3.0 million for investments in the Public Curator's information resources, is mainly due to the revision of the capital asset appropriations as part of developing the annual IT resources plan, the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2017-2018		2016-2017
	Change		
Fixed Assets	200.0	(1,500.0)	1,700.0
Information Resource Assets	9,132.9	(3,582.1)	12,715.0
Loans, Investments, Advances and Others	2.0	(1,000.0)	1,002.0
Total	9,334.9	(6,082.1)	15,417.0

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies¹
(thousands of dollars)

	2017-2018 Expenditure Budget	2016-2017 Probable Expenditure
Public Curator	51,630.7	50,143.7

¹ The expenditures of the Public Curator exclude the amounts associated with renewable appropriations.

APPENDIX 2

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Caregiver Support Fund				
Expenditure	14,880.0	-	27,280.0	-
Investment	-		-	
Educational Childcare Services Fund				
Expenditure	2,332,112.7	2,332,112.7	2,317,936.0	2,317,936.0
Investment	-		-	
Early Childhood Development Fund				
Expenditure	21,250.0	-	21,250.0	-
Investment	-		-	

FINANCES

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

For these purposes, the Department develops and proposes policies in the areas of economics, taxes, budget and finances. It also develops policies to guide the financial sector and oversees government corporations. In addition, it creates and proposes tax and economic incentive measures. Furthermore, it provides a regulatory framework for alcoholic beverages and advises the Minister on matters pertaining to federal-provincial financial relationships.

The Department coordinates the different stakeholders in the economic and social domains and helps them work together in order to grow the economy and ensure sustainable development. It creates and proposes financial assistance and tax measures with a view to encouraging economic growth while promoting investment and employment among other things.

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

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

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

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

BUDGETARY CHOICES

Budgetary choices for the 2017-2018 fiscal year are presented based on the strategic orientations.

ORIENTATION 1

Ensure sound management of public finances

Percentage of budgetary resources: 44.4%

Objectives

The objectives regarding public finances are foremost to maintain a balanced budget for 2017-2018 and for subsequent years. Moreover, efforts will continue to reach the objective of debt reduction.

Actions envisioned

- Analyze the key economic and public finance issues facing Québec;
- Implement the financing program and optimize debt management;
- Monitor the financial framework;
- Prepare, present and monitor the 2017-2018 budget;
- Draft and publish the economic and financial update;
- Publish the public accounts and monthly financial reports.

ORIENTATION 2

Provide a competitive, fair and simple tax system

Percentage of budgetary resources: 40.2%

Objectives

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

Actions envisioned

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

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

Percentage of budgetary resources: 6.3%

Objectives

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

Actions envisioned

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

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

Percentage of budgetary resources: 9.1%

Objectives

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

Actions envisioned

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

2017-2018 Budget Breakdown by Orientation¹

	\$ million	%
Orientation 1: Ensure sound management of public finances	83.5	44.4
Orientation 2: Provide a competitive, fair and simple tax system	75.6	40.2
Orientation 3: Create an environment conducive to prosperous economic development	11.8	6.3
Orientation 4: Assume an advisory role within the Government	17.1	9.1
Total	188.0	100.0

¹ These figures exclude \$7,785.6 million for the following program elements:

- Institut de la statistique du Québec (Program 1, element 2): \$12.6 million;
- Debt service (Program 3, elements 1, 2, 3 and 4): \$7,773.0 million.

BUDGET PLAN**EXPENDITURE BUDGET**

Not including the debt service, the 2017-2018 expenditure budget is \$200.6 million, an increase of \$97.7 million from the 2016-2017 probable expenditure. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2017-2018 Budget Speech.

PROGRAM 1**Department Administration**

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

The 2017-2018 budget for this program is \$41.9 million, a slight increase of \$0.7 million from the 2016-2017 probable expenditure. This variation is mainly due to the expected changes in the cost of rental space.

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

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

The 2017-2018 budget for this program is \$158.6 million, an increase of \$97.0 million from the 2016-2017 probable expenditure. This variation is mainly related to the provision for revenue initiatives and the provision to modernize information systems in the healthcare sector.

PROGRAM 3
Debt Service

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

The 2017-2018 expenditures allocated to this program increased by \$175.0 million from 2016-2017. This increase is primarily due to higher interest rates.

Expenditure Budget by Program

(thousands of dollars)

	2017-2018		2016-2017	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
Program Spending				
1. Department Administration	41,930.5	673.4	40,115.4	41,257.1
2. Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	158,635.8	97,019.0	121,640.7	61,616.8
Sub-total	200,566.3	97,692.4	161,756.1	102,873.9
Debt Service				
3. Debt Service	7,773,000.0	175,000.0	7,598,000.0	7,598,000.0
Total	7,973,566.3	272,692.4	7,759,756.1	7,700,873.9

CAPITAL BUDGET

The 2017-2018 capital budget of the "Finances" portfolio amounts to \$2.0 million.

The \$0.5-million variation in the capital budget for information resources is due to the revision of the capital asset appropriations as part of developing the annual IT resources plan, the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

The \$1.3-million increase for loans, investments, advances and others is due to the work to be carried out by the Comptroller of Finance for the integrated resource management business solution known as Solution d'affaires en gestion intégrée des ressources.

Capital Budget

(thousands of dollars)

	2017-2018		2016-2017
	Change		
Fixed Assets	-	-	-
Information Resource Assets	705.0	(494.5)	1,199.5
Loans, Investments, Advances and Others	1,294.3	1,264.3	30.0
Total	1,999.3	769.8	1,229.5

APPENDIX 1

BODIES OTHER THAN BUDGET-FUNDED BODIES

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

	2017-2018		2016-2017	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Agence du revenu du Québec	1,175,137.0	-	1,136,673.7	-
Autorité des marchés financiers	140,994.0	-	128,815.8	-
Financement-Québec	300,410.5	-	369,429.4	-
Institut de la statistique du Québec	27,402.9	12,588.1	26,842.1	12,411.4
Société de financement des infrastructures locales du Québec	683,315.2	-	714,339.7	-

APPENDIX 1 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Financing Fund				
Expenditure	1,519,466.7	-	1,439,946.5	-
Investment	9,025,060.3		8,171,631.4	
Generations Fund				
Expenditure	-	-	-	-
Investment	2,488,000.0		2,042,000.0	
IFC Montréal Fund				
Expenditure	1,336.3	-	1,323.1	-
Investment	-		-	

APPENDIX 1 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Northern Plan Fund				
Expenditure	74,488.6	-	213,827.9	-
Investment	-		-	
Fund of the Financial Markets Administrative Tribunal				
Expenditure	2,866.7	-	2,437.1	-
Investment	25.0		1,135.8	
Tax Administration Fund				
Expenditure	926,655.5	-	837,848.6	-
Investment	-		-	

FORÊTS, FAUNE ET PARCS

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Ministère des Forêts, de la Faune et des Parcs fulfills the following mission:

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

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

- The Fondation de la faune du Québec whose mission is to promote the conservation and development of wildlife and its habitat;
- The Société des établissements de plein air du Québec's mandate is to manage activities that take place in national parks south of the 50th parallel, including activities related to conservation and education, as well as outdoor activities, reception, accommodations, and maintenance. The conservation and accessibility mission is at the heart of its concerns.

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

BUDGETARY CHOICES

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

ORIENTATION 1

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

This orientation is designed to ensure the management and development of Québec forests in a sustainable and wealth-creating manner. The Department is responsible for forest planning, an input that is essential in providing for the continuity of wood harvesting activities and the performance of silviculture work. It also optimizes the assignment of wood from forests in the domain of the State. At the same time, the Department promotes the growth and development of the wood product manufacturing industry for the benefit of Québec communities. It plays a key role in helping business through its support for innovation and expertise. It thus helps promote investment, technological development, and market expansion.

Actions envisioned

- Ensure the stability of the supply from public forests for forest processing enterprises;
- Ensure access to the resource through an open wood market;
- Ensure that silviculture work and forest replanting is done;
- Implement the Sustainable Forest Management Strategy;
- Continue to develop the national wood production strategy that promotes the creation of greater value in silviculture initiatives;
- Continue to implement the strategic plan on the contribution of private forests to Québec's development;
- Continue with LiDAR coverage of southern Québec;
- Implement actions to support forest industry modernization and support the use of wood in construction, in particular those arising from the Forum Innovation Bois;
- Implement actions to address the spruce budworm epidemic.

ORIENTATION 2

Enhance collective wealth creation generated by wildlife and its habitat

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

Actions envisioned

- Continue to diversify the activities and products associated with white-tailed deer hunting;
- Continue to modernize the process for selling fishing, hunting and trapping licences;
- Encourage the next generation of hunters, fishermen and trappers.

ORIENTATION 3

Act in collaboration with regional and Aboriginal communities

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

Actions envisioned

- Continue the work of the Integrated Resource and Land Management Tables, which aims to ensure consideration of the interests and concerns of planned forest development activity stakeholders, set local sustainable forest development objectives, and agree on measures to harmonize use;
- Continue consulting on the various integrated forest development plans (PAFI), particularly the tactical 2018-2023 PAFIs;
- Foster partnerships with local and Aboriginal communities;
- Institute a collaborative forest resource management system in the Paix des braves territory;
- Support the development of multi-resource forest roads to maintain access to the territory and ensure user safety;
- Update the Consultation Policy as set out in the Sustainable Forest Development Act (CQLR, chapter A-18.1).

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

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

Actions envisioned

- Implement the Plan d'action pour l'aménagement de l'habitat du caribou forestier;
- Continue with phase 1 of the Québec Program to Fight Asian Carp;
- Contribute to the creation of a new national park in the Eeyou Istchee James Bay Territory and the expansion of existing national parks;
- Continue to update the risk management approach to forest fires.

ORIENTATION 5**Improve organizational performance**

The Department is putting forward measures to optimize its organizational performance while fulfilling its mission effectively.

Actions envisioned

- Provide for forest research that meets the requirements for knowledge on sustainable forest management and forest sector competitiveness, as well as the needs expressed by foresters and various forest users;
- Use new technologies to support the Department's action in the area of wildlife protection and forest activities;
- Continue to develop sector plans for staff mobilization.

BUDGET PLAN

EXPENDITURE BUDGET

The Department's 2017-2018 expenditure budget is \$465.4 million, divided between two programs: Forests as well as Wildlife and Parks. This amounts to an increase of \$0.3 million compared to the 2016-2017 probable expenditure. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2017-2018 Budget Speech.

PROGRAM 1

Forests

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

The 2017-2018 expenditure budget is set at \$346.2 million, an amount similar to the 2016-2017 probable expenditure. The amounts financed by the Natural Resources Fund's sustainable forest development component are added to these amounts.

PROGRAM 2

Wildlife and Parks

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

The 2017-2018 expenditure budget is set at \$119.2 million, up \$1.1 million from the 2016-2017 probable expenditure. Among other things, the increase stems from drawing up the action plan on combating invasive aquatic species, including the Asian carp.

Expenditure Budget by Program

(thousands of dollars)

	2017-2018		2016-2017	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Forests	346,167.8	(820.7)	346,988.5	346,988.5
2. Wildlife and Parks	119,215.4	1,114.0	118,101.4	118,101.4
Total	465,383.2	293.3	465,089.9	465,089.9

CAPITAL BUDGET

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

Capital Budget

(thousands of dollars)

	2017-2018		2016-2017
	Change		
Fixed Assets	24,826.6	1,935.0	22,891.6
Information Resource Assets	2,463.0	705.0	1,758.0
Loans, Investments, Advances and Others	60.2	-	60.2
Total	27,349.8	2,640.0	24,709.8

APPENDIX 1

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Fondation de la faune du Québec	6,445.8	350.0	6,409.4	494.1
Société des établissements de plein air du Québec	135,778.0	30,571.1	132,187.0	31,076.8

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Natural Resources Fund - Sustainable Forest Development Section				
Expenditure	542,333.4	196,258.0	500,971.2	197,519.1
Investment	10,000.0		2,785.1	

IMMIGRATION, DIVERSITÉ ET INCLUSION

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Immigration, de la Diversité et de l'Inclusion is to promote immigration, diversity and inclusion, select immigrants and foster the full participation, in French, of immigrants and ethnocultural minorities in Québec society.

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

BUDGETARY CHOICES

The 2017-2018 expenditure budget for the "Immigration, Diversité et Inclusion" portfolio represents a total of \$305.5 million.

The budget allocated to the Department is for ongoing ministerial and government priorities as defined by the issues and strategic orientations. These priorities are:

- Immigration that contributes to Québec's prosperity, to the longevity and vitality of the French language and to the vigour of Québec's regions;
- The development of a new service strategy that will foster full participation in French by immigrants and ethnocultural minorities in Québec society;
- An efficient organization that will be able to renew itself to better serve its clients.

ORIENTATION 1

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

The budget allocated to the deployment of Québec's immigration, participation and inclusion actions is \$5.6 million in basic appropriations.

Actions envisioned

- Implement, for the second fiscal year, the measures of the Together, We Are Québec – Immigration, Participation and Inclusion Action Strategy 2016-2021;
- Conduct an assessment of the first fiscal year of the Action Strategy's implementation.

ORIENTATION 2**Select immigrants who meet Québec's economic needs**

The budget allocated for selecting immigration candidates and for fulfilling the objectives of the 2017 Annual Immigration Plan is \$6.1 million. An additional amount estimated at \$44.0 million will come mainly from the net voted appropriation¹.

Actions envisioned

- Implement an immigration system based on the statement of interest;
- Implement a new approach to prospect for and attract immigration candidates;
- Transform immigration programs for business people;
- Admit a projected 49,000 to 53,000 immigrants to Québec in 2017;
- Facilitate the transition from temporary to permanent status.

ORIENTATION 3**Unleash the full potential of immigrants**

A budget of \$86.2 million is earmarked for activities related to this orientation, which aims to provide, expand and promote the francization offer, and to strengthen knowledge on participation and inclusion.

Actions envisioned

- Enhance the francization offer for professionals;
- Publish a report on the societal component of the Strategy to measure the participation of immigrants and ethnocultural minorities;
- Carry out a promotional campaign for French classes;
- Carry out coordinated research on participation issues;
- Create a showcase including diversity and immigration indicators.

ORIENTATION 4**Value ethnocultural diversity for an inclusive Québec**

A budget of \$2.8 million is earmarked for activities related to this orientation, designed to build the awareness of Quebecers to the plural character of society and ethnocultural diversity's contribution to Québec's prosperity.

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

Actions envisioned

- Strengthen the communication strategy so as to improve recognition of the plural character of Québec society, the contribution of diversity and the consequences of prejudice, discrimination and racism;
- Hold a consultation on racism and systemic discrimination.

ORIENTATION 5**Implement a new partnership-based approach with municipalities and community stakeholders to continue building inclusive, welcoming communities**

A budget of \$6.9 million is earmarked for activities related to this orientation, which aims to strengthen community engagement in their interventions to promote the full participation, in French, of immigrants and ethnocultural minorities.

Action envisioned

- Implement new initiatives, primarily economic, included in the action plans developed by territorial bodies.

ORIENTATION 6**Roll out a concerted service offering adapted to the profiles and needs of immigrants in order to speed up and facilitate the process**

The Department has a budget of \$189.8 million for this orientation so as to foster the full participation, in French, of immigrants in society.

Outside the Department's activities, a provision of \$165.7 million is planned in 2017-2018 for transfers to three other departments that carry out activities supporting francization and integration of immigrants, namely the MEES, MSSS and MTESS.

Actions envisioned

- Implement a pilot project to offer services adapted to the profiles and needs of immigrants;
- Continue the partnership with community organizations so that immigrants can go through the process expeditiously by acquiring the essential knowledge to do so;
- Sign agreements with the MEES, MSSS and MTESS for francization and integration services and for their accountability.

ORIENTATION 7**Implement actions to develop the personnel's competencies, and an approach to manage its contribution to ensure organizational efficiency**

A budget of \$1.8 million is planned for actions to develop the personnel's competencies, and an approach to manage its contribution to ensure organizational efficiency.

Actions envisioned

- Develop innovative practices for the management of human resources' contribution;
- Harness the work environment and work arrangements to enhance performance and the quality of working conditions.

ORIENTATION 8

Recognize information as a strategic resource managed in a structured, reliable and secure manner

A budget of \$1.1 million is planned for the Department's infrastructure. It includes projects to improve the Department's programs, services and operations so as to ensure information security and the protection of personal information.

Actions envisioned

- Implement a governance framework for information management and security purposes;
- Establish a new electronic document management system.

ORIENTATION 9

Strengthen dialogue for immigration and diversity among stakeholders

A budget of \$5.2 million is earmarked for consultations on and coordination of actions with partners so that the services meet the needs of immigrants and of a diversified population.

Actions envisioned

- Issue a specific action plan to recognize the competencies of immigrants educated abroad, after consulting with the Comité interministériel sur la reconnaissance des compétences des personnes immigrantes formées à l'étranger;
- Publish the annual report of the Plan d'action gouvernemental 2015-2018 La radicalisation au Québec: agir, prévenir, détecter et vivre ensemble;
- Issue a specific action plan for people admitted for reasons of protection or on humanitarian grounds, further to consulting the various government, municipal and community partners.

2017-2018 Budget Breakdown by Orientation

		\$ million	%
Orientation 1:	Implement a new immigration system that meets and adapts to the needs of Québec and immigrants	5.6	1.8
Orientation 2:	Select immigrants who meet Québec's economic needs	6.1	2.0
Orientation 3:	Unleash the full potential of immigrants	86.2	28.2
Orientation 4:	Value ethnocultural diversity for an inclusive Québec	2.8	0.9
Orientation 5:	Implement a new partnership-based approach with municipalities and community stakeholders to continue building inclusive, welcoming communities	6.9	2.3
Orientation 6:	Roll out a concerted service offering adapted to the profiles and needs of immigrants in order to speed up and facilitate the process ¹	189.8	62.1
Orientation 7:	Implement actions to develop the personnel's competencies, and an approach to manage its contribution to ensure organizational efficiency	1.8	0.6
Orientation 8:	Recognize information as a strategic resource managed in a structured, reliable and secure manner	1.1	0.4
Orientation 9:	Strengthen dialogue for immigration and diversity among stakeholders	5.2	1.7
Total		305.5	100.0

¹ This orientation includes the provision of \$165.7 million to transfer to the MEES, MSSS and MTESS in 2017-2018.

BUDGET PLAN**EXPENDITURE BUDGET**

The 2017-2018 expenditure budget for the "Immigration, Diversité et Inclusion" portfolio represents a total of \$305.5 million, distributed in a program titled: Immigration, Diversity and Inclusion. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2017-2018 Budget Speech.

PROGRAM 1**Immigration, Diversity and Inclusion**

The objective of this program is to ensure immigration selection in line with the needs of Québec, while fostering an inclusive Francophone society targeting the full participation of immigrants and ethnocultural minorities. It also includes the amounts that will be transferred to the other three departments that offer integration and francization services to immigrants.

The expenditure budget for this program amounts to \$305.5 million. The variation between this figure and the 2016-2017 probable expenditure is mainly due to the fact that it excludes amounts transferred to the MEES, MSSS and MTESS for francization and immigrant integration support activities, but includes amounts associated with the net voted appropriation. This variation is also due to the indexing of financial incentives for taking part in full-time French courses and increasing admissibility to a larger number of immigrants, as well as to the putting in place of a Québec portal for recognizing immigrants' credentials.

Expenditure Budget by Program¹

(thousands of dollars)

	2017-2018		2016-2017	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Immigration, Diversity and Inclusion	305,522.2	127,459.6	291,866.6	178,062.6
Total	305,522.2	127,459.6	291,866.6	178,062.6

¹ The 2017-2018 expenditure budget does not include amounts related to the net voted appropriation.

The 2016-2017 probable expenditure excludes amounts transferred to the MEES, MTESS and MSSS for francization and immigrant integration support activities, but includes amounts associated with the net voted appropriation.

CAPITAL BUDGET

The capital budget for the "Immigration, Diversité et Inclusion" portfolio will allow the Department to implement the strategic orientations and objectives for 2017-2018 along with several projects designed to transform its services and processes and enhance its performance.

More specifically, the Department will:

- Continue implementing a new immigration system based on the statement of interest;
- Implement a document management system to optimize the receipt of evidence documents provided by clients;
- Carry out work to transform information technology services using cloud computing services.

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

Capital Budget
(thousands of dollars)

	2017-2018		2016-2017
	Change		
Fixed Assets	300.0	-	300.0
Information Resource Assets	10,204.7	204.7	10,000.0
Loans, Investments, Advances and Others	86.0	-	86.0
Total	10,590.7	204.7	10,386.0

JUSTICE

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de la Justice is to foster the trust of citizens¹ in justice and the respect of individual and collective rights by maintaining in Québec:

- A justice system that is both accessible and dependable;
- Adherence to the rule of law.

The Department assists the Minister of Justice in the roles and responsibilities conferred on her under the Act respecting the Ministère de la Justice (CQLR, chapter M-19), as government legal advisor, Attorney General, Notary General and Registrar of Québec. The Department also supports the Minister in their administration of justice duties and provides assistance with their other responsibilities.

Accordingly, the duties of the Department include:

- Advising the Government and its departments on issues affecting the legality of their actions and the drafting of statutes and regulations;
- Supporting the role of the Minister of Justice as Attorney General in civil matters by appearing before the courts;
- Drafting justice and access to justice-related guidelines and policies, and recommending them to the relevant authorities;
- Ensuring support for judicial activities, which involves administering the courts of justice in Québec's judicial system, along with other specialized tribunals;
- Establishing and maintaining the land rights of the Government and its departments;
- Recording and keeping state documents, proclamations, commissions under the Great Seal, of which it is the keeper, and other documents which the Government requires to be registered;
- Keeping the Register of Personal and Movable Real Rights, the lobbyists registry, the register of commissioners for oaths, the register of letters patent for land, the sales register and administering the government public key infrastructure;
- Administering reports and statements of offence giving rise to prosecutions, mainly conducted by the Director of Criminal and Penal Prosecutions in accordance with the Code of Penal Procedure (CQLR, chapter 25.1), and executing judgments made by the courts in criminal and penal matters when they include a fine or surcharge;

¹ "Citizen" means the population and businesses, as applicable.

- Advising the authorities on criminal and penal matters and on the law governing young people and victims, in particular in connection with the guidelines and measures for the general conduct of criminal and penal affairs by the Director of Criminal and Penal Prosecutions;
- Advising the authorities on federal, provincial and territorial relations, especially concerning proposed changes to criminal law;
- Advising the authorities on strategies for adapting and improving the justice system for specific groups such as Aboriginals, seniors, young people, women, families, victims and the intellectually impaired;
- Managing international agreements and accords relating to judicial cooperation, the reciprocal enforcement of support payments, and international child abductions;
- Promoting the rights set out in the Act respecting assistance for victims of crime, (CQLR, chapter A-13.2), designing assistance programs for victims, and coordinating and leading the actions of all individuals and government departments and bodies offering services for victims. The Department also fosters the creation and ongoing work of assistance centres for the victims of crime.

The Minister of Justice is also appointed by the Gouvernement du Québec as the one responsible for the fight against homophobia. In this regard, they are supported in their actions by the Bureau de lutte contre l'homophobie, an administrative unit of the Department. The Bureau's mandate is to see to the implementation, interdepartmental coordination and assessment of the Government Action Plan Against Homophobia. It also acts as a liaison between the Gouvernement du Québec and various groups representing lesbian, gay, bisexual, transsexual and transgender (LGBT) people.

In addition, nine government bodies report to the Minister of Justice and Minister responsible for the administration of legislation respecting the professions:

- The mandate of the Commission des droits de la personne et des droits de la jeunesse is to promote and ensure compliance with the rights and freedoms set out by the Québec Charter of Human Rights and Freedoms (CQLR, chapter C-12). The Commission also promotes and enforces the rights of children recognized under the Youth Protection Act (CQLR, chapter P-34.1) and the Youth Criminal Justice Act (S.C. 2002, c. 1);
- The Commission des services juridiques ensures that legal aid is provided to any eligible person who applies for it. It is also the body tasked with providing access to the services set out in the Act to promote access to justice in family matters (CQLR, chapter A-2.02), that is, the Homologation Assistance Service and the Service administratif de rajustement des pensions alimentaires pour enfants;
- The Conseil de la justice administrative has the mandate to receive and examine complaints concerning a breach of ethics conduct on the part of a member of the following administrative courts: the Administrative Tribunal of Québec, the Administrative Labour Tribunal and the Régie du logement;
- The Director of Criminal and Penal Prosecutions provides, on behalf of the Government, an independent criminal and penal prosecuting service, contributing to the protection of society, with a view to public interest and the respect of the legitimate interests of victims;

- The mandate of the Fonds d'aide aux actions collectives is to contribute to funding for class actions in the first instance and on appeal, and disseminate information related to the exercising of such actions;
- The Office de la protection du consommateur oversees the application of laws under its jurisdiction. It also has the mandate to collectively and individually inform consumers, educate them and receive their complaints. It also promotes concerted action by consumer market stakeholders. Lastly, it represents the interests of consumers to Québec, Canadian and international public bodies;
- The mission of the Office des professions du Québec is to ensure that professions are growing and developing while offering to the public guarantees of competence and integrity;
- The mission of the Société québécoise d'information juridique (SOQUIJ) is to collect, analyze, disseminate, and publish legal information from tribunals and institutions and to present this information for the legal, business and labour communities, as well as the public at large;
- The duties of the Administrative Tribunal of Québec are to, in cases and within the limits determined by the Act respecting administrative justice (CQLR, chapter J-3), rule on proceedings brought against decisions rendered by public administration (departments, boards, commissions, municipalities) and to determine the indemnities in cases of expropriation. It also acts as the Review Board for mental disorder.

The "Justice" portfolio also includes five special funds:

- The Crime Victims Assistance Fund (FAVAC) is used to promote research in the area of victim assistance, carry out and disseminate information, awareness-building and training programs and to provide financial assistance to people or bodies for the assistance services offer. For instance, the amounts paid to FAVAC are used to subsidize the crime victims assistance centres and to pay for the activities of the Bureau d'aide aux victimes d'actes criminels, instituted by the Department under the Act respecting assistance for victims of crime. FAVAC's revenues essentially come from victim fine surcharges collected under the Criminal Code, the penal contribution and the sharing of monies recovered through the fight against the proceeds of crime;
- The Register Fund is allocated for the funding of goods and services related to the registers entrusted to the Minister of Justice or to the Personal and Movable Real Rights Registrar. More specifically, the Register Fund finances the management of the Register of Personal and Movable Real Rights, the registers of lobbyists, commissioners for oaths, letters patent for land and of sales, and manages the certification services of the government public key infrastructure. Its revenues are derived from fees charged for these services;
- The Access to Justice Fund finances activities and projects to bring justice closer to the population. Carried out by the Department or other partners, these actions aim to help citizens better understand Québec's laws and justice system. In particular, it funds the family mediation program, the deployment and operation of community justice centres, the administrative expenses of the Homologation Assistance Service and the Financial Assistance Program to promote access to justice. This Fund is financed through its allocated portion of the penal contribution and by a federal government transfer in relation to Québec family justice measures;
- The Fund of the Administrative Tribunal of Québec finances the Administrative Tribunal of Québec whose mission was described above;

- The purpose of the Public Contracts Fund is to recover amounts improperly paid as a result of fraud or fraudulent tactics in the course of tendering, awarding or management of public contracts.

BUDGETARY CHOICES

The expenditure budget for the "Justice" portfolio is \$933.6 million for 2017-2018. The Department's budgetary choices allow for the maintenance of activities for which the Minister of Justice is responsible for, and to improve access to justice. They take into account the Department's following strategic orientations.

ORIENTATION 1

Promote and foster citizen access to justice and the law

Actions envisioned

- Improve access to legal aid by raising the minimum wage eligibility thresholds as of January 1, 2016, with a view to providing more citizens with free access to legal aid;
- Implement the department strategy on resorting to dispute prevention and resolution processes for civil and commercial cases;
- Continue to offer sessions on parenting after separation;
- Continue the family mediation program;
- Implement two new community justice centres (in the Montérégie and in Nunavik) and continue to provide funding for the six existing community justice centres;
- Continue the reflections on municipal courts titled "Favoriser la cohérence et l'efficacité d'une justice de proximité : pérenniser, consolider et décentraliser";
- Continue the victims of crime assistance program by financing the assistance centres for victims of crime (CAVAC) and other such organizations.

ORIENTATION 2

Improve the justice system

Actions envisioned

- Carry out the activities set forth in the annual plan for transformation of the justice system, including:
 - Continue work aimed at implementing a novel solution that allows citizens to respond to a small claims application and to make online payments;
 - Continue work aimed at implementing a novel solution that makes it possible to file and manage electronic evidence documents for penal matters and small claims.
- Continue the activities of the Special Penal Cases Division in collaboration with the Court of Québec;
- Implement the pilot project "Alternative measures program for adults";
- Continue implementing the action strategy to reduce delays in criminal and penal cases. In 2017-2018, the Government granted new appropriations to implement this strategy, some of whose actions fall under the jurisdiction of the Ministère de la Justice and the Director of Criminal and Penal Prosecutions. The action strategy provides for the following:
 - More attorneys and support staff;
 - Adding judges to the Court of Québec and to the Superior Court;
 - Improvement of the itinerant court's justice services, especially for Aboriginal communities;
 - More support staff for justice services, including support to the judiciary;
 - Additional new courtrooms, including two in Montréal, one in Sherbrooke and one in Gatineau.
- Continue the pilot project on mandatory small claims mediation arising from a consumer contract in the judicial districts of Gatineau and Terrebonne;
- Continue the completion work of real estate projects, including the expansion and redevelopment of the Rimouski courthouse, the expansion of the Longueuil courthouse and additional space at the Gatineau courthouse.

ORIENTATION 3

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

Actions envisioned

- Continue interdepartmental cooperation in the fight against homophobia and transphobia;

- Administer the financial assistance program for the fight against homophobia to support community organizations carrying out projects to help prevent and combat prejudice and discrimination on the basis of sexual orientation, gender identity and gender expression, as well as foster the full recognition of sexual minorities in society;
- Continue implementing and renewing the administrative agreements with the Ministère du Travail, de l'Emploi et de la Solidarité sociale and the Ministère de la Santé et des Services sociaux for complementary assistance to LGBT bodies;
- Renew and implement the agreement between the MJQ and the Université du Québec à Montréal for the support of the Chaire de recherche sur l'homophobie.

ORIENTATION 4

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

Actions envisioned

- Continue implementing the plan to modernize information resources, which provides for the project to replace the digital recording system, increasing Wi-Fi coverage in courthouses and managing the obsolescence of telecommunications equipment;
- Continue implementing the 2016-2019 master plan for human resources, which provides for the development and use of new approaches to foster management innovation and encourage continuous improvement of procedures;
- Survey the Department's employees on the work climate;
- Continue implementing measures to improve efficiency and effectiveness in legal activities and legal advice.

BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget for the "Justice" portfolio is set at \$933.6 million for 2017-2018, an increase of \$44.4 million from the 2016-2017 probable expenditure. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2017-2018 Budget Speech.

PROGRAM 1

Judicial Activity

The objective of this program is to allow the courts of various jurisdictions to exercise judiciary authority and jurisdictional functions associated with it, i.e. to grant judgment or promote resolution of litigation through judicial mediation. It includes activities associated with the ethic rules that apply to the Bench, continuing education of judges, and necessary administrative support.

It also includes the committee responsible for assessing the remuneration of judges of the Court of Québec, municipal court judges and presiding justices of the peace, and for making recommendations to the Government.

The expenditure budget for this program amounts to \$126.4 million for 2017-2018, an increase of \$2.6 million from the 2016-2017 probable expenditure. This increase is mainly due to the implementation of the action strategy to reduce delays in criminal and penal cases.

PROGRAM 2

Administration of Justice

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

The expenditure budget for this program is set at \$317.0 million for 2017-2018, an increase of \$21.6 million from the 2016-2017 probable expenditure. This variation is mainly due to the implementation of the action strategy to reduce delays in criminal and penal cases, funding measure 3.3 of the Plan d'action 2016-2017 developed by partners of the Table Justice-Québec to set up an alternative measures program to divert the treatment of certain offences, an increase in the funding of information resources and the funding related to the Stratégie gouvernementale pour prévenir et contrer les violences sexuelles.

PROGRAM 3

Administrative Justice

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

The 2017-2018 expenditure budget for this program amounts to \$14.3 million, an amount similar to the 2016-2017 probable expenditure.

PROGRAM 4

Justice Accessibility

The purpose of this program is to ensure legal aid services for financially disadvantaged individuals and for children and families confronting certain justice-related social problems.

The expenditure budget for this program is \$177.3 million for 2017-2018, an increase of \$0.8 million from the 2016-2017 probable expenditure.

PROGRAM 5

Bodies Reporting to the Minister

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

The 2017-2018 expenditure budget for this program is set at \$23.3 million, an amount similar to the 2016-2017 probable expenditure.

PROGRAM 6

Criminal and Penal Prosecutions

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 funds the committee on the remuneration of criminal and penal prosecuting attorneys, whose mandate is to assess, every four years, remuneration and certain conditions of employment that have a financial impact for criminal and penal prosecutors.

The expenditure budget for this program is set at \$144.3 million for 2017-2018, an increase of \$13.7 million from the 2016-2017 probable expenditure. The 2016-2017 probable expenditure includes the transfer of \$4.8 million from the provision to increase any appropriation for revenue initiatives from the Ministère des Finances.

The 2017-2018 expenditure budget also takes into consideration the addition of financing to speed up the judicial process so as to comply with the new timeframes imposed by the Supreme Court. It includes the impacts related to remuneration as well as the Stratégie gouvernementale pour prévenir et contrer les violences sexuelles 2016-2021.

PROGRAM 7

Compensation and Recognition

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

The expenditure budget for this program is set at \$130.9 million for 2017-2018, an increase of \$5.8 million from the 2016-2017 probable expenditure. This increase is due in part to financing the rising cost of compensating victims of crime.

Expenditure Budget by Program

(thousands of dollars)

	2017-2018		2016-2017	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Judicial Activity	126,445.3	2,626.1	123,485.6	123,819.2
2. Administration of Justice	316,988.7	21,562.0	288,465.1	295,426.7
3. Administrative Justice	14,340.2	(175.4)	14,515.6	14,515.6
4. Justice Accessibility	177,296.0	793.4	178,402.6	176,502.6
5. Bodies Reporting to the Minister	23,335.2	178.7	23,156.5	23,156.5
6. Criminal and Penal Prosecutions	144,278.4	13,677.1	125,637.2	130,601.3
7. Compensation and Recognition	130,870.4	5,766.6	125,103.8	125,103.8
Total	933,554.2	44,428.5	878,766.4	889,125.7

CAPITAL BUDGET

The capital budget is \$20.7 million, down \$2.3 million compared to 2016-2017.

The \$2.3-million drop in the capital budget is due to the revision of the capital asset appropriations as part of developing the annual IT resources plan, the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2017-2018		2016-2017
	Change		
Fixed Assets	3,065.2	2,079.1	986.1
Information Resource Assets	17,574.1	(4,355.4)	21,929.5
Loans, Investments, Advances and Others	43.1	-	43.1
Total	20,682.4	(2,276.3)	22,958.7

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

(thousands of dollars)

	2017-2018 Expenditure Budget	2016-2017 Probable Expenditure
Committee on the Remuneration of Judges of the Court of Québec and the municipal courts	203.8	203.8
Committee on the Remuneration of Criminal and Penal Prosecuting Attorneys	-	-
Commission des droits de la personne et des droits de la jeunesse	15,282.8	15,164.0
Conseil de la justice administrative	476.0	455.1
Conseil de la magistrature	2,534.5	2,443.5
Director of Criminal and Penal Prosecutions	144,278.4	130,601.3
Office de la protection du consommateur	8,052.4	7,992.5
Tribunal des droits de la personne	292.2	285.3

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

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

	2017-2018		2016-2017	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Commission des services juridiques	182,770.9	177,746.0	170,091.2	176,852.6
Fonds d'aide aux actions collectives	4,401.0	-	4,345.9	-
Office des professions du Québec	11,039.0	-	11,206.4	-
Société québécoise d'information juridique	14,786.8	-	14,184.5	-

APPENDIX 2 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Access to Justice Fund				
Expenditure	16,353.4	-	15,213.2	-
Investment	-		-	
Crime Victims Assistance Fund				
Expenditure	27,138.7	107.3	24,544.1	-
Investment	244.0		121.2	
Register Fund of the Ministère de la Justice				
Expenditure	38,690.5	-	32,790.8	-
Investment	1,984.2		155.6	
Fund of the Administrative Tribunal of Québec				
Expenditure	41,058.1	13,864.2	40,227.8	14,060.5
Investment	1,165.7		1,165.7	
Public Contracts Fund				
Expenditure	2,653.0	-	2,370.2	-
Investment	-		-	

RELATIONS INTERNATIONALES ET FRANCOPHONIE

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

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

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

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

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

BUDGETARY CHOICES

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

ORIENTATION 1

Deploy renewed diplomacy focused on Québec's development and influence

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

Action envisioned

- Continue reconfiguring diplomatic activities to influence and support Québec's interests in 2017-2018.

ORIENTATION 2

Distinguish Québec abroad

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

Action envisioned

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

ORIENTATION 3

Focus on organizational agility for optimal and innovative management

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

Actions envisioned

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

BUDGET PLAN

EXPENDITURE BUDGET

In 2017-2018, the expenditure budget for the Ministère des Relations internationales et de la Francophonie amounts to \$106.3 million, up \$9.2 million from the previous year's probable expenditure.

PROGRAM 1

International Affairs

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

The \$9.2-million increase in the 2017-2018 expenditure budget with respect to the 2016-2017 probable expenditure is mainly due to a \$10.0-million reinforcement in the Québec representation network abroad. The deployment will favour, in order of importance, the United States, Europe, Africa and, lastly, Asia.

Expenditure Budget by Program

(thousands of dollars)

	2017-2018		2016-2017	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. International Affairs	106,288.2	9,215.0	95,923.2	97,073.2
Total	106,288.2	9,215.0	95,923.2	97,073.2

CAPITAL BUDGET

The Department acts independently of the Société québécoise des infrastructures in managing and administering its office spaces abroad. The Department therefore manages the leases of its rented spaces and acquires buildings when such investments are deemed cost-effective and strategic. The same principle applies in cases of disposal. Whether or not buildings belong to the Gouvernement du Québec, they must be properly maintained in order to fulfill the obligations to the owners of leased premises or to maintain and/or improve the value of properties belonging to the Department. Furthermore, to achieve these objectives and comply with government orientations, asset renovation, improvement and consolidation projects were carried out in 2016-2017, and others are planned for 2017-2018.

The \$29.2-million variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the annual IT resources plan, the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

The variation in the fixed assets budget primarily accounts for the project to acquire a new building to house staff from the Québec Government Office in Paris with a view to optimizing Québec diplomacy on French soil, especially in relation to digital diplomacy and the showcasing of Québec culture.

Capital Budget

(thousands of dollars)

	2017-2018		2016-2017
		Change	
Fixed Assets	34,060.0	29,560.0	4,500.0
Information Resource Assets	450.0	(350.0)	800.0
Loans, Investments, Advances and Others	1,000.0	-	1,000.0
Total	35,510.0	29,210.0	6,300.0

APPENDIX 1

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Office Québec-Amériques pour la jeunesse	1,927.4	1,167.3	2,146.9	1,415.3
Office Québec-Monde pour la jeunesse	7,922.0	927.3	7,466.9	1,082.0

SANTÉ ET SERVICES SOCIAUX

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

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

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

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

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

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

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

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

The mission of the Office des personnes handicapées du Québec is to enforce the Act to secure handicapped persons in the exercise of their rights with a view to achieving social, school and workplace integration (CQLR, chapter E-20.1). The Office therefore plays a role in coordinating and evaluating the services offered to handicapped persons and their families. It promotes their interests, informs, advises and assists them, and represents them both individually and collectively. The Office must also ensure that, within the limits of the Act, departments and their networks, municipalities and bodies continue their efforts to integrate handicapped persons and enable them to participate fully in society.

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

BUDGETARY CHOICES

ORIENTATION 1

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

Actions envisioned

- Promote the advantages of a healthy diet, of exercising and cutting down on smoking;
- Implement preventive health measures, by carrying out the Plan d'action de la Politique gouvernementale de prévention en santé and the Programme national de santé publique 2015-2025.

ORIENTATION 2

Offer users accessible, integrated and quality care and services

Actions envisioned

- Implement the new Funding and Professional Support Program for the Family Medicine Groups (GMF) to ensure timely access to front-line interdisciplinary services;
- Deploy super-clinics so as to improve access to health services;
- Implement the agreements with medical federations to improve access to first- and second-line physical health activities;
- Improve in-home and residential and long-term care centre (CHSLD) support services, and consolidate the customization of care and services to the conditions of adults;
- Improve access to mental health services;
- Continue implementing the Programme québécois de cancérologie so as to improve the early detection of cancer and the survival of cancer patients;

- Participate in the training program for specialized nurse practitioners to increase the number of nurses who will work in public institutions and medical clinics;
- Continue the work surrounding workshops on the relevance of care, in collaboration with the Institut national d'excellence en santé et en services sociaux (INESSS);
- Implement the necessary measures to ensure specialized care and services, including diagnostic services, as expeditiously as possible.

ORIENTATION 3

Build an organizational culture of innovation and efficiency in a context of change

Actions envisioned

- Continue the work on patient-based funding;
- Assist the health and social services network in a context of change;
- Continue the information technology initiatives resulting from the unified information systems orientation.

BUDGET PLAN

EXPENDITURE BUDGET

The 2017-2018 expenditure budget is \$36,763.5 million, an increase of 4.2% from the 2016-2017 probable expenditure.

PROGRAM 1

Coordination Functions

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

This program's expenditures for 2017-2018 are \$1.6 million higher than the 2016-2017 probable expenditure. This variation is mainly due to the salary adjustments scheduled for April 1, 2017.

PROGRAM 2

Services to the Public

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

This program's expenditures for 2017-2018 are \$892.8 million higher than the 2016-2017 probable expenditure. This increase mainly stems from additional appropriations of \$300.0 million granted to increase services to the population, including \$100.0 million to cut hospital waiting times; creating 2,100 spaces for people awaiting residential, rehabilitation and convalescent care, as well as mental health services; \$65.0 million to increase and improve care and services in CHSLDs, representing 1,150 patient attendants, nursing assistants and nurses; \$21.0 million and \$20.0 million respectively to decrease waiting times for diagnostic services and access to surgery; and \$12.0 million to increase accessibility to youth protection and psychosocial services.

An amount of \$69.0 million will be invested to support autonomy for seniors.

Furthermore, \$100.0 million will be used to consolidate priority health and social services.

The remaining growth is due to the impact of the \$246.6-million salary adjustments scheduled for April 1, 2017, the \$60.2-million indexation of expenditures other than payroll, and the \$94.3-million increase in the debt service.

The 2016-2017 probable expenditure has been 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.

PROGRAM 3

Office des personnes handicapées du Québec

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

The expenditure budget for this program is set at \$12.8 million, an increase of \$0.1 million compared to the 2016-2017 probable expenditure. This increase arises from the salary adjustments scheduled for April 1, 2017.

PROGRAM 4

Régie de l'assurance maladie du Québec

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

The expenditure budget increases by \$600.5 million from the 2016-2017 probable expenditure. This increase is mainly due to the remuneration of doctors (\$419.4 million), which takes into account the proposals recently tabled by the Government as part of the renewal of agreements. The increase is also due to the growth of the Prescription Drug Insurance Fund's expenditures, which is largely the result of a greater number of participants (\$149.6 million).

The RAMQ's administrative budget increases by \$3.8 million to offset the forecast impacts of depreciation for 2017-2018.

Expenditure Budget by Program¹

(thousands of dollars)

	2017-2018		2016-2017	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Coordination Functions	143,397.3	1,574.5	141,822.8	141,822.8
2. Services to the Public	25,823,364.6	892,755.7	24,917,984.4	24,930,608.9
3. Office des personnes handicapées du Québec	12,799.3	140.9	12,658.4	12,658.4
4. Régie de l'assurance maladie du Québec	10,783,938.8	600,477.0	10,183,461.8	10,183,461.8
Total	36,763,500.0	1,494,948.1	35,255,927.4	35,268,551.9

¹ Expenditures were restated by \$1,458.0 million 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.

CAPITAL BUDGET

The capital budget of \$3.8 million enables the Department to cover its needs in terms of developing IT projects and purchasing material and equipment based on its activities.

The \$0.5-million variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2017-2018		2016-2017
	Change		
Fixed Assets	195.0	-	195.0
Information Resource Assets	3,579.2	(450.1)	4,029.3
Loans, Investments, Advances and Others	-	-	-
Total	3,774.2	(450.1)	4,224.3

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

(thousands of dollars)

	2017-2018 Expenditure Budget	2016-2017 Probable Expenditure
Health and Welfare Commissioner	2,763.5	2,721.9
Office des personnes handicapées du Québec	12,799.3	12,658.4

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

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

	2017-2018		2016-2017	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Corporation d'urgences-santé	134,209.8	101,254.3	130,293.3	99,481.8
Prescription Drug Insurance Fund	3,914,583.1	2,740,985.1	3,682,270.0	2,591,386.6
Héma-Québec	450,536.9	33,679.2	448,390.0	36,423.0
Institut national de santé publique du Québec	72,530.3	47,139.3	70,616.0	46,606.0
Institut national d'excellence en santé et en services sociaux	21,103.7	19,007.1	17,177.3	20,913.0
Régie de l'assurance maladie du Québec	12,848,121.9	8,639,044.1	12,132,479.6	8,156,124.5

APPENDIX 2 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Health and Social Services Information Resources Fund				
Expenditure	213,006.5	170,592.5	206,257.3	171,432.3
Investment	25,488.5		22,900.2	
Fund for the Promotion of a Healthy Lifestyle				
Expenditure	-	-	40,201.1	-
Investment	-		-	

SÉCURITÉ PUBLIQUE

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

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

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

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

BUDGETARY CHOICES

The main budgetary choices in 2017-2018 reflect the three orientations of the Strategic Plan of the Ministère de la Sécurité publique as well as those contained in the Strategic Plan of the Sûreté du Québec.

ORIENTATION 1

Ensure coordinated interventions that meet the citizens' need

Actions envisioned

- Open new detention facilities;
- Deploy the resources necessary, in particular for courthouse security to help reduce delays in criminal and penal matters;
- With its partners, continue efforts arising from the 2013-2020 Road Safety Policy to further reduce the number of accidents causing injury or death;
- Foster knowledge development and implement projects in order for Québec society to be better prepared for and informed about disaster risk prevention;
- Monitor the delivery of police services in Aboriginal communities, in accordance with the relevant agreements;
- Continue implementing the financial assistance program to train volunteer or part-time firefighters.

ORIENTATION 2

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

Actions envisioned

- Pursue prevention efforts through initiatives aimed at reaching out to vulnerable people, particularly youth who are at risk for delinquency;
- Continue implementing actions stemming from the Stratégie gouvernementale pour prévenir et contrer les violences sexuelles;
- Participate in efforts to prevent and counter radicalization;
- Begin work to implement a firearms registry;
- Continue implementing security devices in certain detention facilities;
- Contribute to the efforts to fight corruption, collusion, embezzlement, fraud and tax evasion in the public sector;
- Continue to support initiatives to fight the underground economy and other criminal activity;

- Continue to implement the Québec Civil Protection Policy;
- Monitor threats to the security of the State;
- Continue to inspect police organizations and monitor compliance in correctional settings;
- Offer offenders, whether in detention or under supervision in the community, programs, activities and support services to help them reintegrate into society;
- Continue audits of the 9-1-1 emergency centres and certain secondary emergency call centres;
- Implement measures to help improve fire prevention.

ORIENTATION 3

Improve the organization's performance by leveraging staff and efficiency

Actions envisioned

- Optimize the organizational structure of the Sûreté du Québec;
- Introduce an integrated approach to occupational health within the Sûreté du Québec;
- Migrate the police service to the Réseau national intégré de radiocommunication (RENIR);
- Continue program review activities.

BUDGET PLAN

EXPENDITURE BUDGET

The 2017-2018 expenditure budget is set at \$1,436.8 million, an increase of \$29.0 million from the 2016-2017 probable expenditure. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2017-2018 Budget Speech.

PROGRAM 1

Security, Prevention and Internal Management

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

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

This program has an expenditure budget of \$748.8 million, an increase of \$37.5 million from the 2016-2017 probable expenditure. This variation is due to the combined effect of the following elements: the planned opening of new detention facilities, the deployment of resources for security in courthouses and to reduce delays in justice for criminal and penal matters, the obligations related to salary adjustments planned for April 1, 2017 and agreements with the Aboriginal communities, as well as the transfer of funds in 2016-2017 from the provision for revenue initiatives of the Ministère des Finances for various crime-fighting initiatives.

PROGRAM 2

Sûreté du Québec

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

The expenditure budget for this program is \$639.4 million, a decrease of \$7.2 million from the 2016-2017 probable expenditure. This variation is primarily due to the transfer of funds in 2016-2017 from the provision for revenue initiatives of the Ministère des Finances for various crime-fighting initiatives and the introduction of savings measures in 2017-2018.

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

PROGRAM 3

Bodies Reporting to the Minister

This program includes the following seven budget-funded bodies:

- The Régie des alcools, des courses et des jeux, which is wholly or partly responsible for supervision and control of activities in the areas of alcoholic beverages, horse racing, gambling and professional combat sports;
- The Commission québécoise des libérations conditionnelles, which reviews cases of inmates eligible for parole;
- The Coroner's Office, which is responsible for investigating the causes and circumstances of deaths occurring in unexplained or violent circumstances and, if applicable, formulating recommendations to ensure better protection of human life;

- The Police Ethics Commissioner, who handles formal complaints against police officers, wildlife protection officers, special constables and highway controllers acting in the performance of their duties, as well as peace officers acting as members of the Unité permanente anticorruption (UPAC);
- The Comité de déontologie policière, a specialized administrative tribunal responsible for ruling on citations filed by the Police Ethics Commissioner, granting pardons to police officers found guilty of unbecoming conduct and reviewing the decisions of the Commissioner when he dismisses a complaint after investigation;
- The Anti-Corruption Commissioner, who is tasked with coordinating efforts to prevent and combat corruption in public sector contracting and helping increase public confidence in government procurement;
- The Bureau des enquêtes indépendantes, which is responsible for conducting investigations mandated by the Minister when a person, other than an on-duty police officer, dies, is seriously injured or is injured by a firearm used by a police officer or when a police officer or special constable allegedly commits a criminal offence.

The expenditure budget for this program is \$48.7 million, a decrease of \$1.3 million from the 2016-2017 probable expenditure. This variation is primarily due to the transfer of funds in 2016-2017 from the provision for revenue initiatives of the Ministère des Finances for various crime-fighting initiatives.

Expenditure Budget by Program

(thousands of dollars)

	2017-2018		2016-2017	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Security, Prevention and Internal Management	748,724.3	37,463.7	697,138.1	711,260.6
2. Sûreté du Québec	639,353.7	(7,154.9)	632,010.4	646,508.6
3. Bodies Reporting to the Minister	48,684.2	(1,285.7)	47,633.0	49,969.9
Total	1,436,762.2	29,023.1	1,376,781.5	1,407,739.1

CAPITAL BUDGET

The capital budget of the "Sécurité publique" portfolio is \$31.8 million. Of this amount, \$10.7 million is allocated to the Department and bodies reporting to the Minister, excluding the Sûreté du Québec. This budget consists of the amounts required for new initiatives and the completion of information technology developments.

The capital budget of \$21.1 million for the Sûreté du Québec consists primarily of funds required for the capital costs of IT equipment and development as well as for the renewal of the vehicle fleet assigned to investigations, highways and specialized services.

The \$1.7-million increase in the capital budget is due to the revision of the capital asset appropriations as part of developing the annual IT resources plan, the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget
(thousands of dollars)

	2017-2018		2016-2017
		Change	
Fixed Assets	13,973.2	10.3	13,962.9
Information Resource Assets	17,756.6	1,738.7	16,017.9
Loans, Investments, Advances and Others	72.4	-	72.4
Total	31,802.2	1,749.0	30,053.2

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
 (thousands of dollars)

	2017-2018 Expenditure Budget	2016-2017 Probable Expenditure
Bureau des enquêtes indépendantes	4,014.2	3,977.8
Coroner's Office	7,715.1	8,121.1
Comité de déontologie policière	1,842.9	1,789.1
Police Ethics Commissioner	3,383.9	3,354.9
Anti-Corruption Commissioner	12,087.8	11,688.2
Commission québécoise des libérations conditionnelles	4,778.3	4,796.5
Régie des alcools, des courses et des jeux	14,862.0	16,242.3

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
École nationale de police du Québec	36,241.1	5,404.8	33,612.1	5,779.8
École nationale des pompiers du Québec	2,566.0	277.2	2,090.9	377.2

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Police Services Fund				
Expenditure	596,548.7	295,640.2	586,686.6	290,175.2
Investment	20,958.1		14,848.5	

TOURISME

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

The Department's activities involve both tourists and tourism industry entrepreneurs. With regard to the former, the Department offers hospitality and information services. It also relies on the Alliance de l'industrie touristique du Québec to carry out and coordinate activities promoting and marketing Québec as a destination, mainly in target markets outside of the province. Regarding the latter, the Department offers advice and financial or technical support for investment projects and tourism product development to reinvigorate tourism.

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

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

BUDGETARY CHOICES

The budgetary choices for 2017-2018 are based on the Department's current responsibilities, which stem from the implementation of the Plan de développement de l'industrie touristique 2012-2020 and the Plan d'action 2016-2020 – Appuyer les entreprises, enrichir les régions. These choices have been made with a view to fostering economic development and sustainable prosperity in the tourist activity sector.

ORIENTATION 1

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

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

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

Actions envisioned

- Consolidate the application of the promotion and marketing business model implemented during 2016-2017;
- Encourage cooperation between government authorities, regional representatives, including regional tourism associations, as well as sector-based industry representatives, including tourism associations, the Alliance de l'industrie touristique du Québec and private entrepreneurs;
- Coordinate the pooling of efforts to develop knowledge about the tourism industry.

ORIENTATION 2

Promote and market Québec as a destination

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

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

Actions envisioned

- Coordinate market intelligence activities that are conducted to identify in-demand tourism products, assess competing destinations, better grasp what clients expect and understand their behaviour patterns;
- Together with the Alliance de l'industrie touristique du Québec, intensify efforts to promote Québec as a destination on international markets through the use of the QuébecOriginal brand, so as to increase Québec's visibility and position it as a unique, attractive destination;
- Develop its presence on social media and in the Web 2.0 environment.

ORIENTATION 3

Stimulate and support the sustainable development of tourism products

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

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

Actions envisioned

- Continue rolling out sector strategies, by implementing and following up on financial assistance programs for example;
- Pursue financial aid for festivals and tourist events;
- Support corporate projects by providing personalized support to the sponsors of promising projects;
- In partnership with the industry, develop a business tourism strategy.

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

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

- As part of the Plan de développement de l'industrie touristique 2012-2020 and the resulting 2016-2020 Action Plan, organize and enhance hospitality services, taking into account rapidly evolving technology.

Actions envisioned

- Together with the tourism industry, roll out the new tourism hospitality strategy and resulting initiatives;
- Together with the partners, update the role and scope of hospitality services;
- Ensure compliance with the Act respecting tourist accommodation establishments (CQLR, chapter E-14.2) and the Regulation respecting tourist accommodation establishments (CQLR, chapter E-14.2, r.1) to strengthen the fight against illegal tourist accommodation.

BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

Promotion and Development of Tourism

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

The 2017-2018 budget for this program amounts to \$147.7 million, an increase of \$5.6 million from the 2016-2017 probable expenditure. The variation is mainly due to the enhanced support for festivals and tourist events and the implementation of a new business and tourism governance model in Québec.

Expenditure Budget by Program

(thousands of dollars)

	2017-2018		2016-2017	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Promotion and Development of Tourism	147,721.1	5,588.2	138,004.4	142,132.9
Total	147,721.1	5,588.2	138,004.4	142,132.9

APPENDIX 1

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Régie des installations olympiques	61,322.2	37,431.7	59,597.0	37,935.0
Société du Centre des congrès de Québec	28,886.3	16,913.5	27,897.6	16,528.6
Société du Palais des congrès de Montréal	55,859.4	33,826.6	55,723.8	34,049.1

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Tourism Partnership Fund				
Expenditure	163,508.5	59,961.3	144,413.0	46,250.0
Investment	255.0		275.0	

TRANSPORTS, MOBILITÉ DURABLE ET ÉLECTRIFICATION DES TRANSPORTS

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

The Department's main responsibilities are:

- Planning, designing and carrying out construction, improvement, repair, maintenance and operating activities on the road network and the other transportation infrastructures under its responsibility;
- Providing technical and financial support to municipalities to maintain, repair and improve the local road network and level crossings;
- Supporting transportation electrification by coordinating the 2015-2020 Transportation Electrification Action Plan;
- Supporting passenger transportation systems in order to maintain and improve the quality of services and equipment for public, alternative and active transportation, transportation adapted for people with reduced mobility, and marine and air transportation serving remote, isolated areas to ensure the sustainability of off-road vehicle trails;
- Developing and implementing transportation safety programs;
- Supporting transportation of goods and passengers by encouraging intermodality and the optimal use of road, rail, air and marine transportation;
- Offering citizens in all regions information that facilitates travel, particularly through the Québec 511 service;
- Managing and operating a diverse fleet of aircraft that it makes available to certain departments and bodies to support them in fulfilling their missions (Air Service Fund);
- Managing a fleet of vehicles and related equipment, as well as machine production workshops (Rolling Stock Management Fund).

The Department is responsible for the administration of four special funds¹:

- Land Transportation Network Fund;
- Highway Safety Fund;
- Rolling Stock Management Fund;
- Air Service Fund.

The Minister's portfolio is also made up of four bodies: the Commission des transports du Québec (CTQ), the Agence métropolitaine de transport (AMT)², the Société des Traversiers du Québec (STQ) and the Société de l'assurance automobile du Québec (SAAQ) (non-fiduciary part). Only the CTQ is a budget-funded body.

BUDGETARY CHOICES

Budgetary choices for the 2017-2018 fiscal year mainly stem from the orientations of the 2013-2015 Strategic Plan, which was extended to March 31, 2017.

ORIENTATION 1

Support efficient, diversified and integrated transportation systems

For Québec, transportation electrification and public, alternative and active transit-oriented development for people and goods ensure a sustained transportation infrastructure, improved and efficient intermodality, and represent excellent opportunities for economic, social and environmental growth.

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

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

¹ The Department also administers programs funded by the Green Fund. This fund is under the authority of the Ministère du Développement durable, de l'Environnement et de la Lutte contre les changements climatiques.

² As of June 1, 2017, the AMT will be abolished. It will be replaced by the Autorité régionale de transport métropolitain and the Réseau de transport métropolitain.

Public and alternative transportation

Expenditures of \$562.0 million will be allocated to support public transportation. This amount represents the portion for which the Department is responsible;

- Most of the expenditure, \$534.0 million, will be earmarked for the maintenance of public transportation infrastructure. These investments will be made as part of the Programme d'aide gouvernementale au transport collectif des personnes (\$500.5 million) and the Programme d'aide aux immobilisations en transport en commun of the Société de financement des infrastructures locales du Québec (SOFIL) (\$33.5 million);
- In addition, \$28.0 million in expenditures will be allocated to support public transportation operations.

An additional \$168.1 million from SOFIL will be put toward capital assets in public transportation under the agreement concerning the federal gasoline tax transfer;

- Of this amount, \$61.8 million will come from Québec's contribution and \$106.3 million will come from the federal government.

Investments of \$466.5 million are also planned for the 2016-2019 period as part of the new Programme d'aide financière du Fonds pour l'infrastructure de transport en commun. Added to this is the federal contribution of \$583.1 million, which is part of the amounts already earmarked to accelerate the completion of projects included in the public transportation sector of the Québec Infrastructure Plan or to allow short-term completion of a greater number of public transportation infrastructure projects.

Moreover, as part of implementing the 2013-2020 Climate Change Action Plan, \$145.0 million transferred from the Green Fund will be available to support the development and promotion of public and alternative transportation in both rural regions and urban centres, including funds for developing active transportation in outlying urban areas. There will be \$3.0 million added to this amount for the management, supervision and maintenance of the Route verte.

Furthermore, public transportation companies, as well as the AMT, will continue to benefit from annual revenue from dedicated sources, including \$87.0 million from the \$30 licence fee collected from motorists residing in their territory. A 1.5¢ surcharge per litre of gasoline in the Montréal region for public transportation funding goes to the AMT. Since May 1, 2010, 1.5¢ per litre of gasoline is redistributed to municipalities served by the AMT according to the criteria of the Communauté métropolitaine de Montréal. In addition, \$1.0 million from a tax of 1.0¢ per litre of gasoline in the Gaspésie—Îles-de-la-Madeleine region is paid to support public transportation in this region.

The following amounts are also added: \$92.8 million to help adapted transportation, \$2.0 million for the Accessible community transport grant program, and \$10.3 million for the Road vehicle adaptation program.

Actions envisioned

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

Preservation of roadways and structures

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

Actions envisioned

- Investments, together with expected contributions from partners, will be dedicated to roadway preservation (including the repair of drainage systems);
- Highway structures require special attention. In addition to partners' expected contributions, funds will be dedicated to the preservation of highway structures;
- Funds will be invested in bridge repairs in the municipal road network, a project for which the Department has been responsible since January 2008, in addition to the expected contributions from partners;
- Moreover, a total of \$174.7 million in technical and financial assistance to local communities is forecast for the maintenance and improvement of the road network, as well as for the repair of municipal engineered construction, particularly for the implementation of financial assistance to local road authority programs.

Marine, air and rail transportation

An amount of \$3.9 million is planned to accelerate investment in commercial port infrastructure. Moreover, \$8.6 million is available to ensure the integrity, maintenance, repair and operation of the railways owned by the Department. As well, funds amounting to \$5.3 million will be made available as part of the Department's contribution toward phases I and II of the modernization of the terminal at Québec City's Jean-Lesage International Airport.

An amount of \$23.0 million is available to carry out intermodal projects, improve energy efficiency and increase the use of alternative energy in road, marine, air and rail transportation in order to reduce greenhouse gases.

Actions envisioned

- Assistance for implementing intermodal projects and the promotion of marine and rail services;
- Assistance to organizations and companies that use road, marine, air and rail transportation services, particularly for the use of more efficient transportation material, technology and equipment and the use of energy emitting fewer greenhouse gases;
- Assistance for maintaining the integrity and safety of railways and marine and air transport infrastructure;
- Studies anticipated in partnership with the federal government, Tourisme Québec and the Ministère de l'Économie, de la Science et de l'Innovation, with a view to strengthening Montréal's role as an international gateway for air services from a perspective of increasing Québec exports and international tourism in Québec;
- Conducting a study on the demand profile for regional air transportation for passengers in Québec to gather the information necessary regarding regional air transportation demand in Québec and to identify the actions to be undertaken to meet and support this demand with a view to providing more adequate supply from carriers, with the aim of optimizing Québec's socio-economic development;
- Planned assistance for port infrastructure as part of the Maritime Strategy;
- Planned assistance to maintain rail services in Gaspésie;
- Assistance for maintaining and repairing level crossings.

Regional accessibility and vitality

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

- Investments will be dedicated to developing the road and highway network in order to improve the efficiency and safety of travel on major international and interregional corridors in all regions of Québec. Public partners are also expected to make contributions;

- Investments of \$36.9 million will be made for the maintenance of air and marine transportation in remote or isolated regions, plus an additional expected subsidy for the Société des Traversiers du Québec;
- Expenditures of \$23.7 million will be made for the maintenance, development and completion of recreational tourism routes, such as the Route verte and sustainable off-road vehicle trails.

Actions envisioned

- The continuation of all major road projects underway in Québec, in addition to the planning and study of major road projects in the Québec Infrastructure Plan;
- A range of projects targeting the maintenance of road network operations;
- Financial support to ferry services and marine and air services benefiting remote or isolated populations;
- Improvement of airport facilities in the area covered by the Northern Plan;
- Financial support for maintaining and developing off-road vehicle trails and support for all-terrain and snowmobile clubs of Québec;
- Financial support for completion of the Route verte and the development of its regional interconnections;
- Financial support to regional public transportation through the Public transportation development assistance program.

Electrification of transportation

In order to continue supporting electrification of transportation in Québec, the Department can rely on funds from the Green Fund for 2015-2020. In 2017-2018, \$14.8 million are set aside to support the following measures:

- \$9.0 million for the pilot project featuring buses that run entirely on electricity using quick conduction charging technology;
- \$2.0 million for electric transit demonstration projects;
- \$2.1 million to roll out a government communication strategy and to promote transportation electrification;
- \$0.4 million to install fast-charging stations along main roadways;
- \$1.3 million for electric taxi demonstration projects.

Climate change

An amount of \$261.6 million will be earmarked for implementing the 2013-2020 Climate Change Action Plan in order to reduce greenhouse gases, including:

- \$140.0 million to support the development of public and alternative transportation;
- \$96.9 million to support projects for acquiring and improving public transportation equipment, rolling stock and infrastructure;
- \$5.0 million for the development of active transportation in outlying urban areas;
- \$19.7 million to support the reduction of greenhouse gases in road, marine, air and rail transportation, particularly freight transportation.

An additional \$2.5 million will go toward research studies related to the consequences of climate change and adapting management and infrastructure maintenance practices for transportation in the Nord-du-Québec and southern Québec.

ORIENTATION 2

Ensure that users have safe transportation systems

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

Road safety

- Investments to which expected partners' contributions will be added are planned to improve highway structures, particularly roadway safety;
- Expenditures of \$792.7 million are also planned for infrastructure use. The Department is therefore pursuing the objective of ensuring quality maintenance of the roads for which it is responsible through interventions that have an impact on the sustainability and safety of the network. In addition, taking cyclists' needs into account in the Department's road projects will help improve their safety.

Actions envisioned

- Implementation, with the partners, of various road safety measures, including technical and financial support to plan and complete projects to improve highway safety in the municipal network, updating and applying the Highway Safety Code (CQLR, chapter C-24.2) as well as reviewing the road sign standards for the entire Québec road network;
- Various projects involving the highway system, notably:
 - Preserving roadways and structures;
 - Correcting sites with potential for improvement and carrying out safety audits that could lead to changes in road configurations, constructing passing lanes, correcting curves, redeveloping intersections and other specific developments;
 - Correcting rutting problems, forming and asphaltting of shoulders, putting in place rumble strips, road marking, road signage and lighting, installing and replacing guardrails, winter maintenance, network monitoring and road corridor management, measures to reduce collisions with large animals, maintaining and improving level crossings, safety measures near work zones, permanent use of automated control devices, implementing various pilot projects, etc.
- Developing modern rest areas on the sides of highways and recognizing villages-relais in the vicinity of known strategic national and tourist roads.

Civil protection of marine, air and rail transportation

In addition to addressing the application of federal regulations regarding the security of the airports under its ownership, the Department ensures compliance with provincial regulations on short-line railways under its jurisdiction. It also ensures the maintenance of airports, docks and other infrastructure under its management, in order to maintain the accessibility and safety of existing services.

Furthermore, the Department intervenes in accordance with the National Civil Protection Plan of the Gouvernement du Québec to ensure that people and goods are transported safely and quickly, send emergency assistance to disaster sites, open up isolated areas, and carry out evacuations and reintegration into areas restored to normal life after major events that could potentially impact transportation infrastructure.

Actions envisioned

- Catch-up program to eliminate the airport maintenance deficit for which the Department is responsible in order to pursue the implementation of the safety management system;
- Assistance to ensure the safety of level crossings;
- Planned study in partnership with the railway industry to develop a tool to map dangers associated with debris flows along linear structures;
- Planned study to develop adaptation strategies for rail transportation infrastructure that is vulnerable to climate change.

ORIENTATION 3

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

In pursuing measures taken in recent years, actions will be put forward in order to ensure the rigour, integrity and transparency necessary for the sound management of public funds.

Organizational capacity

Allocating new internal resources, particularly public works engineers and technicians, training activities and the developing hubs of expertise will allow the Department to consolidate, strengthen and develop its organizational capacity.

Control of work costs and quality

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

BUDGET PLAN

EXPENDITURE BUDGET

The 2017-2018 expenditure budget is set at \$673.1 million, an increase of \$38.1 million from the 2016-2017 probable expenditure. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2017-2018 Budget Speech.

PROGRAM 1**Infrastructures and Transportation Systems**

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

This program consists of the following activities:

• Maintenance of transportation infrastructure	\$361.3 million
• Assistance for paratransit for people with disabilities	\$92.8 million
• Assistance for marine transportation, including the contribution to the funding of the Société des Traversiers du Québec	\$119.9 million
• Assistance for land transportation	\$3.3 million
• Assistance for isolated roads	\$0.9 million
• Assistance for the adaptation of taxis, intercity buses and vehicles to accommodate persons with disabilities	\$12.3 million
• Assistance for air transportation	\$8.9 million
• Activities of the Commission des transports du Québec	\$11.2 million

The 2017-2018 expenditure budget is set at \$610.6 million, an increase of \$38.9 million from the 2016-2017 probable expenditure. This increase is mainly due to higher transfer expenditures to benefit the Société des Traversiers du Québec, for assistance to maintain the Route verte, for assistance to maritime infrastructure and for funding infrastructure at Québec City's Jean-Lesage International Airport. In addition, amounts are provided for the reinforcement of internal expertise and network security.

PROGRAM 2**Administration and Corporate Services**

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

This program consists of the following activities:

• Management, planning and coordination of human, material, financial and information system resources	\$44.5 million
• Development of Department orientations and policies as well as research and development initiatives	\$7.3 million
• Depreciation of capital assets other than transportation infrastructure	\$10.7 million

The 2017-2018 expenditure budget is set at \$62.5 million, a decrease of \$0.8 million from the 2016-2017 probable expenditure. This variation is due to a decrease in administrative expenditures.

Expenditure Budget by Program

(thousands of dollars)

	2017-2018		2016-2017	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Infrastructures and Transportation Systems	610,616.7	38,912.1	590,904.6	571,704.6
2. Administration and Corporate Services	62,463.9	(810.5)	63,574.4	63,274.4
Total	673,080.6	38,101.6	654,479.0	634,979.0

CAPITAL BUDGET

The \$7.2-million variation in the capital budget is mainly due to the revision of the capital asset appropriations as part of developing the annual IT resources plan, the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2017-2018		2016-2017
	Change		
Fixed Assets	51,102.5	9,366.5	41,736.0
Information Resource Assets	6,700.0	(2,102.1)	8,802.1
Loans, Investments, Advances and Others	50.0	(50.0)	100.0
Total	57,852.5	7,214.4	50,638.1

APPENDIX 1**BUDGET-FUNDED BODIES****Budget-funded Bodies**
(thousands of dollars)

	2017-2018 Expenditure Budget	2016-2017 Probable Expenditure
Commission des transports du Québec	11,249.2	11,226.5

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Agence métropolitaine de transport	83,203.5	-	534,110.7	-
Société de l'assurance automobile du Québec	249,749.0	10,250.0	247,465.0	9,500.0
Société des Traversiers du Québec	149,419.0	111,069.6	144,475.6	100,782.1

APPENDIX 2 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Air Service Fund				
Expenditure	66,958.2	-	64,328.0	-
Investment	15,910.0		2,375.0	
Rolling Stock Management Fund				
Expenditure	112,069.8	-	107,049.8	-
Investment	44,928.0		44,928.0	
Highway Safety Fund				
Expenditure	53,858.5	-	22,951.4	-
Investment	499.6		4,592.8	
Land Transportation Network Fund				
Expenditure	3,354,893.6	-	3,453,582.7	-
Investment	2,047,685.0		1,891,787.2	

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

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

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

Responsible for the Capitale-Nationale region, the Ministère du Travail, de l'Emploi et de la Solidarité sociale is entrusted with responsibilities associated with the region's development. In that regard, the Minister assumes his or her responsibilities with the support of the Secrétariat à la Capitale-Nationale.

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

- The Department provides employment and social solidarity services to the public through its network present in all regions. The Collection Centre is responsible for collecting the amounts overpaid under programs administered by the Department;
- The Department coordinates government strategies on the fight against poverty and social exclusion, community action and volunteering, as well as the Entraide campaign in the public and para-governmental sectors;
- The Department offers income replacement services to new parents by administering the Québec Parental Insurance Plan;
- The Directeur de l'état civil acts as public officer in entering births, marriages, civil unions and deaths in the Québec register of civil status and in issuing the resulting official documents, thus enabling the general public to exercise their civil rights and access various programs and services;
- The Registraire des entreprises acts as public officer in helping protect enterprises, associations and the public in their economic and social relations, and ensuring compliance with the laws governing enterprises and their activities;

- The Secrétariat du travail offers both employers and unions quality service in terms of labour relations, thereby helping maintain harmonious labour relations and fostering the achievement of fair working conditions.

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

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

BUDGETARY CHOICES

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

ORIENTATION 1

Meet the needs of the labour market

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

Actions envisioned

- Play a strategic role in the development of government policies on employment, by implementing priorities under the responsibility of the Department, deriving from the Rendez-vous national sur la main-d'œuvre;
- Implement the Department's measures provided for in the concerted action plan of the Commission des partenaires du marché du travail for the purposes of matching training to job skills, including "work with it in developing more detailed information on the labour market to better identify workforce needs at the national and regional levels";
- Contribute to the creation of a continuous professional development culture and promote business engagement in workforce training by expanding the number of businesses that invest in training;
- Contribute to the enhancement and use of the knowledge of workforce skill development and best practices in on-the-job training;

- Increase the presence in the workforce of those who face challenges in terms of labour market integration by intervening with unemployed people, particularly clients of social assistance programs and immigrants (target of 282,500 new participants, including 102,500 social assistance program beneficiaries and 50,000 immigrants);
- Contribute to the implementation of arrangements to promote the organization of workplace internships, particularly as part of pilot projects;
- Contribute to extending the working lives of seasoned workers who so desire and facilitate the re-entry of unemployed workers aged 55 and older;
- Ensure maximum use of labour market universal placement and information services.

ORIENTATION 2

Develop business competencies in the management of human resources

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

Actions envisioned

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

ORIENTATION 3

Contribute effectively to maintaining harmonious labour relations

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

Actions envisioned

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

ORIENTATION 4

Foster the achievement of fair working conditions

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

Actions envisioned

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

ORIENTATION 5

Foster the socioeconomic inclusion of disadvantaged people

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

Actions envisioned

- Decrease the use of social assistance programs, particularly among young people, by:
 - Reviewing the approach to income support and incentives to work;
 - Pursuing the reinforced intervention strategy;
 - Providing personalized services and sustained support to all young people under the age of 25 seeking last-resort financial assistance and who are able to take steps toward employment;
 - Continuing the social assistance and support program designed to develop the socio-professional autonomy of those receiving last-resort financial assistance and who are furthest from the labour market;
 - Developing the Aim for Employment Program, which aims to integrate into the workforce new social assistance beneficiaries with no limited capacity for employment.
- Provide for coordinated government action on the fight against poverty and social exclusion by:
 - Taking into account the results of the public consultation and carrying out interdepartmental work to develop the third government action plan on the fight against poverty and social exclusion.

ORIENTATION 6**Support solidarity initiatives**

Community action is essential to exercising citizenship and Québec's social development. Some 5,000 community organizations are funded by the Government. Similarly, more than 2.2 million Quebecers aged 15 years or older (32.1%) do volunteer work. The Department is responsible for implementing government policy on community action recognition and support.

Actions envisioned

- Continue consolidating the contribution of community and volunteer action within Québec society;
- Implement the Stratégie gouvernementale en action bénévole 2016-2022.

ORIENTATION 7**Facilitate access to services**

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

Actions envisioned

- Integrate the activities of the Registraire des entreprises;
- Continue the rollout of Entreprises Québec through integrating the various department and body electronic transaction services and coordinating such functionalities as the change of address and business start-up;
- Consolidate the various department and body in-person, telephone and Web service activities under Services Québec;
- Analyze opportunities for consolidating administrative activities of the same nature supporting certain public registers;
- Continue developing an integrated service for the issuance of permits and licences using the BizPal list.

ORIENTATION 8**Implement innovative organizational and management practices**

In the context of evolving and diversifying the services offered, the Department wants to promote greater consistency among the various sectors of its organization. It aims to strengthen its organizational culture by promoting a strong collective identity, providing a reference point for its staff and fostering employee engagement.

Actions envisioned

- Consolidate a strong organizational culture by implementing the 2015-2018 department action plan on consolidating the organizational culture;
- Transition the body's management practices toward stronger performance by developing a continuous improvement culture, providing staff training and developing Lean projects.

ORIENTATION 9

Capitalize on information resources

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

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

Action envisioned

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

BUDGET PLAN

EXPENDITURE BUDGET

The 2017-2018 expenditure budget is set at \$4,284.2 million, down \$92.3 million from the 2016-2017 probable expenditure. This variation is mainly due to a decrease in the number of people drawing last-resort financial assistance, optimization measures that generate savings, and a transfer of \$75.0 million during the 2016-2017 fiscal year from the Ministère de l'Immigration, de la Diversité et de l'Inclusion. The amount will be added back during the 2017-2018 fiscal year. An additional amount will be added to the 2017-2018 expenditure budget from the Contingency Fund to take into account measures announced in the 2017-2018 Budget Speech.

PROGRAM 1

Employment Assistance Measures

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

The 2017-2018 expenditure budget for this program amounts to \$799.9 million, down \$40.1 million from the 2016-2017 probable expenditure. This variation is mainly due to the addition, during the 2016-2017 fiscal year, of a budget of \$23.0 million from the Provision for carrying on activities supporting the integration and francization of immigrants from the Ministère de l'Immigration, de la Diversité et de l'Inclusion, and a budget of \$24.9 million from the Provision to create projects to promote the conversion of financial assistance benefits into employment assistance measures. These amounts will be added back during the 2017-2018 fiscal year.

PROGRAM 2

Financial Assistance Measures

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.

The 2017-2018 expenditure budget for this program is \$2,917.9 million, down \$49.1 million from the 2016-2017 probable expenditure. This variation is mainly due to the addition of \$52.0 million in 2016-2017, from the Provision for carrying on activities supporting the integration and francization of immigrants from the Ministère de l'Immigration, de la Diversité et de l'Inclusion. The amount will be added back during the 2017-2018 fiscal year. This variation also takes into account a decrease in the number of people drawing last-resort financial assistance stemming from the Department's actions on employability and the improvement of the employment situation in Québec.

PROGRAM 3

Administration

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

The 2017-2018 expenditure budget for this program is \$493.1 million, up \$1.4 million from the 2016-2017 probable expenditure.

PROGRAM 4

Labour

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

The 2017-2018 expenditure budget is \$17.4 million, down \$6.2 million from the 2016-2017 probable expenditure. This variation is mainly due to a transfer of \$6.4 million during the 2016-2017 fiscal year from the provision of the Ministère des Finances for revenue initiatives allocated towards activities of the Commission de la construction du Québec, of the Régie du bâtiment du Québec and of the Commission des normes, de l'équité, de la santé et de la sécurité du travail aimed at fighting undeclared revenue activities and tax evasion in the construction industry. It is also due to the integration of new mediators and conciliators to allow for the implementation of the Act respecting the process of negotiation of collective agreements and the settlement of disputes in the municipal sector (S.Q. 2016, chapter 24) and the implementation of cost-savings measures.

PROGRAM 5

Promotion and Development of the Capitale-Nationale

The objective of this program is to develop and promote the Capitale-Nationale region by reinforcing the role of Québec City as a capital, by contributing to the planning and enhancement of its sites, monuments and activities, and by acting in complementarity with local and regional communities in order to support economic, social, cultural and tourism development.

The 2017-2018 expenditure budget for this program is \$55.7 million, up \$1.8 million from the 2016-2017 probable expenditure. This increase is mainly due to the implementation of the Stratégie de développement économique of the Ville de Québec.

Expenditure Budget by Program

(thousands of dollars)

	2017-2018		2016-2017	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Employment Assistance Measures	799,939.3	(40,148.6)	802,143.9	840,087.9
2. Financial Assistance Measures	2,917,948.1	(49,116.6)	2,934,008.7	2,967,064.7
3. Administration	493,078.6	1,357.8	460,865.8	491,720.8
4. Labour	17,447.2	(6,190.5)	17,213.2	23,637.7
5. Promotion and Development of the Capitale-Nationale	55,739.6	1,776.6	53,759.7	53,963.0
Total	4,284,152.8	(92,321.3)	4,267,991.3	4,376,474.1

CAPITAL BUDGET

The 2017-2018 capital budget for the Department is set at \$2.4 million. The variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2017-2018		2016-2017
	Change		
Fixed Assets	775.0	(458.5)	1,233.5
Information Resource Assets	-	-	-
Loans, Investments, Advances and Others	1,681.0	-	1,681.0
Total	2,456.0	(458.5)	2,914.5

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies

(thousands of dollars)

	2017-2018 Expenditure Budget	2016-2017 Probable Expenditure
Commission des partenaires du marché du travail	1,960.1	2,002.6

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Commission de la capitale nationale du Québec	21,365.1	18,354.8	18,091.8	19,374.9
Cree Hunters and Trappers Income Security Board	31,381.3	31,381.3	26,839.8	26,828.9
Régie du bâtiment du Québec	63,640.7	-	61,088.5	-

APPENDIX 2 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Assistance Fund for Independent Community Action				
Expenditure	23,252.9	19,718.0	23,521.6	19,718.0
Investment	-		-	
Labour Market Development Fund				
Expenditure	1,054,793.6	914,016.7	1,066,282.1	920,889.5
Investment	-		-	
National Capital and National Capital Region Fund				
Expenditure	15,000.0	15,000.0	-	-
Investment	-		-	
Goods and Services Fund				
Expenditure	102,320.2	63,290.8	99,258.9	63,290.8
Investment	2,394.0		1,232.5	
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale				
Expenditure	22,626.1	17,626.1	18,126.1	14,626.1
Investment	18,000.0		16,000.0	

APPENDIX 2 (cont'd)**SPECIAL FUNDS****Special Fund Expenditures**
(thousands of dollars)

	2017-2018		2016-2017	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Administrative Labour Tribunal Fund				
Expenditure	84,271.2	6,270.3	79,829.8	7,019.3
Investment	5,260.0		1,380.0	
Fonds québécois d'initiatives sociales				
Expenditure	21,578.1	21,539.2	12,011.1	10,639.2
Investment	-		-	

