



# EXPENDITURE BUDGET

2018 ► 2019

ESTIMATES OF THE DEPARTMENTS  
AND BODIES





# EXPENDITURE BUDGET

2018 ► 2019

ESTIMATES OF THE DEPARTMENTS  
AND BODIES

for the fiscal year ending  
March 31, 2019

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

**Expenditure Budget 2018-2019**

Estimates of the Departments and Bodies

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## **EXPLANATORY NOTES**

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## 1. PURPOSE OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

The 2018-2019 Expenditure Budget is tabled in the National Assembly to authorize the appropriations required for the fiscal year ending March 31, 2019. The appropriations pertain to the expenditures and investments paid out of the general fund of the Consolidated Revenue Fund. According to one of the basic principles of our parliamentary system, the revenues collected by the Government are paid into the Consolidated Revenue Fund, and no amounts can be withdrawn from that Fund without the consent of the legislature.

To present all relevant information to the legislature, volume **Estimates of Departments and Bodies** not only sets out the appropriations that are subject to a vote by the National Assembly but also the permanent appropriations authorized under specific legislation, and the appropriations already voted under prior appropriations legislation. Together, these appropriations allow for payment of the expenditures and investments set out in the 2018-2019 Expenditure Budget.

## 2. CONTENTS OF THE ESTIMATES OF THE DEPARTMENTS AND BODIES VOLUME OF THE 2018-2019 EXPENDITURE BUDGET

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

### FIRST SECTION: SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

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

The section consists of tables that summarize both portfolio and overall expenditures and appropriations by various elements, i.e.:

- The "Expenditure Budget" table comparing the 2018-2019 expenditure budget with the 2017-2018 probable expenditure;
- The "Conciliation between the Expenditure Budget and the Appropriations" table, which connects the expenditure budget with appropriations;
- The "Summary of Appropriations" table, which sets out the breakdown of appropriations by authorization method, namely, the appropriations to be voted by the National Assembly, the permanent appropriations, and the appropriations already voted;
- The "Summary of Appropriations to be Voted for Expenditures Chargeable to the 2019-2020 Fiscal Year" table, which sets out, by portfolio and program, appropriations that cover a period of more than one year. The breakdown by program element and supercategory, as well as the purpose of these appropriations are provided following the presentation of the programs in each of the portfolios concerned;
- The "Programs Involving Net Voted Appropriations" table, which lists the programs for which a net voted appropriation is forecast. The conditions for application of each net voted appropriation are provided following the presentation of each portfolio concerned.

## **SECOND SECTION: APPROPRIATIONS BY PORTFOLIO**

For each portfolio, this section presents the expenditure and capital budgets and the appropriations forecast in 2018-2019 compared with those of the previous fiscal year. More specifically, the section contains the following items:

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

If applicable, this section may also include the following tables:

- A "Net Voted Appropriation" table indicating, for each program for which a net appropriation is forecast, the forecast expenditure of the program in question and the revenues associated with the net appropriation, along with the application conditions;
- An "Appropriations to be Voted for Expenditures Chargeable to the 2019-2020 Fiscal Year" table which specifies, by program and element, the appropriations to be voted in 2018-2019 for forecast expenditures in 2019-2020;
- An "Appropriations Allocated to Special Funds" table which specifies, for each program, the appropriations allocated to each special fund. These appropriations are also broken down by expenditure category.

## **3. CHANGES TO THE STRUCTURE OF PORTFOLIOS AND PROGRAMS**

The presentation structure of the 2018-2019 Expenditure Budget has changed compared to that of 2017-2018 so as to, among other things, reflect the changes to the makeup of Cabinet announced on October 11, 2017. Moreover, six departments have revised the program structures of their portfolios in response to the process announced in the 2016-2017 Expenditure Management Strategy to gradually update the government budgetary structure so as to provide greater transparency as to the desired outcomes of the resources allocated. Six departments revised the program structure of their respective portfolios.

This section therefore sets out the main changes made to program structures compared with the structures in effect in 2017-2018 fiscal year. A plus sign (+) indicates that a responsibility has been added, while a minus sign (-) indicates that a responsibility has been taken away.

**AFFAIRES MUNICIPALES ET OCCUPATION DU TERRITOIRE**

- (+) Revision of the program structure of the portfolio.
- (+) Addition of the "Consumer Protection" program from the "Justice" portfolio.

**AGRICULTURE, PÊCHERIES ET ALIMENTATION**

- (+) Revision of the program structure of the portfolio.

**CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE**

- (-) Removal of the "Financing for Particular Disasters" program element.
- (+) Addition of the "Financing for the Autorité des marchés publics" program element.
- (+) Addition of the "Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out the strategy for digital public administration" program element.

**CONSEIL EXÉCUTIF**

- (+) Addition of the "Relations with English-speaking Quebecers" program.

**ÉCONOMIE, SCIENCE ET INNOVATION**

- (+) Revision of the program structure of the portfolio.
- (-) Removal of the "Status of Women" program to the "Éducation et Enseignement supérieur" portfolio.

**ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR**

- (+) Addition of the "Status of Women" program from the "Économie, Science et Innovation" portfolio.
- (+) Addition of the "Promotion and Development of the Capitale-Nationale" program from the "Travail, Emploi et Solidarité sociale" portfolio.
- (+) Addition of the "Provision to increase, with the approval of the Conseil du trésor, any appropriation necessary for the implementation of the reform of the school taxation system" program element.

**FAMILLE**

- (+) Revision of the program structure of the portfolio.

**FINANCES**

- (+) Revision of the program structure of the portfolio.

**JUSTICE**

- (-) Removal of the "Office de la protection du consommateur" program element to the "Affaires municipales et Occupation du territoire" portfolio.

## **RELATIONS INTERNATIONALES ET FRANCOPHONIE**

(+) Revision of the program structure of the portfolio.

## **TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE**

(-) Removal of the "Promotion and Development of the Capitale-Nationale" program to the "Éducation et Enseignement supérieur" portfolio.

## **OTHER CHANGES IN PROGRAM STRUCTURE**

The 2018-2019 Expenditure Budget presentation structure also contains other administrative changes, name changes, and removals, additions, subdivisions or mergers of programs or program elements in various portfolios.

If applicable, the comparative 2017-2018 data has been reclassified to ensure coherence.

## **4. TERMS APPEARING IN THE 2018-2019 EXPENDITURE BUDGET AND CONDITIONS GOVERNING APPROPRIATIONS**

### **EXPENDITURE BUDGET**

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

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

### **CAPITAL BUDGET OR CAPITAL**

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

### **APPROPRIATIONS OR TOTAL APPROPRIATIONS**

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

### **APPROPRIATIONS TO BE VOTED**

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

The National Assembly votes appropriations by program; consequently, it is impossible to make rearrangements between programs. The Conseil du trésor may, however, authorize a transfer of appropriations between programs in the same portfolio, within the limits set in the appropriations legislation. For 2018-2019, it will be proposed to the National Assembly that transfers between programs in the same portfolio may be authorized, provided that such transfers do not result in an increase or decrease of more than 10% in the amount of the appropriation voted for a program, net of the portion of the appropriation for which provision was made, if applicable.

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

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

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

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

## **NET VOTED APPROPRIATION**

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

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

## **COMPARATIVE APPROPRIATIONS OR 2017-2018 APPROPRIATIONS**

In total, the comparative appropriations correspond to the appropriations recorded in the 2017-2018 Expenditure Budget, adjusted for variations in permanent appropriations.

For any given portfolio, comparative appropriations can be adjusted by unforeseen expenditures financed in 2017-2018 through the Contingency Fund of the Conseil du trésor, but which, because they are recurrent, have been added to the 2018-2019 Expenditure Budget.

The comparative appropriations also reflect changes that have been made to portfolio or program structures for the 2018-2019 fiscal year.

In the case of the expenditure and capital budget, the comparative data generally correspond to the data that appeared in the 2017-2018 Expenditure Budget, on the basis of the same adjustments establishing the comparative appropriations.

## **APPROPRIATIONS ALREADY VOTED**

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

## **PERMANENT APPROPRIATIONS**

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

## **PROBABLE EXPENDITURE**

The probable expenditure reflects the total expenditure forecast for the fiscal year then ending. It takes into account changes made to portfolio or program structures for the 2018-2019 fiscal year.

## **EXPENDITURES NOT REQUIRING APPROPRIATIONS**

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

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

### **Depreciation**

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

In the 2018-2019 Expenditure Budget, expenditures not requiring appropriations mainly correspond to depreciation.

## **ELEMENT**

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

## **PORTFOLIO**

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

## **PROGRAM**

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

## **PROVISION**

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

## 5. DEFINITIONS OF SUPERCATEGORIES

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

### ALLOCATION TO A SPECIAL FUND

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

### DOUBTFUL ACCOUNTS AND OTHER ALLOWANCES

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

### OPERATING

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

### INFORMATION RESOURCE ASSETS

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

### FIXED ASSETS

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

### LOANS, INVESTMENTS, ADVANCES AND OTHERS

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

## **REMUNERATION**

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

## **DEBT SERVICE**

This supercategory includes interest on debt, amortization of premiums, discounts, and costs associated with issuing and managing debt, as well as exchange gains and losses, including amortization. It also includes interest on obligations pertaining to retirement plans and other future employee benefits. Lastly, it includes interest related to public-private partnership agreements signed by the departments and budget-funded bodies.

## **TRANSFER**

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

## **6. DEFINITIONS OF CATEGORIES**

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

### **CAPITAL**

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

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

### **OPERATING**

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

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



## **INTEREST**

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

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

## **REMUNERATION**

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

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

## **SUPPORT**

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

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



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## **SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS**

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## Expenditure Budget

(thousands of dollars)

	2018-2019	2017-2018
	Expenditure Budget	Probable Expenditure
National Assembly <sup>1</sup>	139,575.5	137,385.5
Persons Appointed by the National Assembly <sup>1</sup>	187,985.4	103,030.6
Affaires municipales et Occupation du territoire	1,889,021.5	1,854,865.8
Agriculture, Pêcheries et Alimentation	899,227.6	885,488.8
Conseil du trésor et Administration gouvernementale	1,721,570.1	1,298,355.9 <sup>2</sup>
Conseil exécutif	462,981.6	423,788.7
Culture et Communications	726,227.3	701,179.7
Développement durable, Environnement et Lutte contre les changements climatiques	175,496.4	161,323.6
Économie, Science et Innovation	1,017,350.3	803,251.7
Éducation et Enseignement supérieur	19,380,106.3	18,068,969.9
Énergie et Ressources naturelles	84,063.8	91,698.7
Famille	2,657,187.3	2,547,495.0
Finances	200,520.0	179,710.5 <sup>2</sup>
Forêts, Faune et Parcs	488,549.7	489,495.0
Immigration, Diversité et Inclusion	338,954.2	153,272.7 <sup>2</sup>
Justice	1,016,601.0	943,206.1
Relations internationales et Francophonie	111,630.4	108,829.4
Santé et Services sociaux	38,540,835.0	36,869,412.0
Sécurité publique	1,587,691.5	1,559,041.0
Tourisme	185,440.9	172,892.7
Transports, Mobilité durable et Électrification des transports	698,173.8	685,680.6
Travail, Emploi et Solidarité sociale	4,360,210.4	4,353,026.1
<b>Program Spending</b>	<b>76,869,400.0</b>	<b>72,591,400.0</b>
Debt Service	7,160,359.4	7,220,455.7
<b>Budget Expenditures</b>	<b>84,029,759.4</b>	<b>79,811,855.7</b>

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

<sup>2</sup> This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios and the expenditures recorded therein in 2017-2018 take into account transfers to any portfolio.

## Conciliation between the Expenditure Budget and the Appropriations

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Total 2018-2019 Appropriations
National Assembly <sup>1</sup>	139,575.5	7,025.0	7,799.0	140,349.5
Persons Appointed by the National Assembly <sup>1</sup>	187,985.4	2,738.0	3,351.5	188,598.9
Affaires municipales et Occupation du territoire	1,889,021.5	4,516.7	2,317.3	1,886,822.1
Agriculture, Pêcheries et Alimentation	899,227.6	16,621.3	17,965.4	900,571.7
Conseil du trésor et Administration gouvernementale	1,721,570.1	3,100.0	702,950.0	2,421,420.1
Conseil exécutif	462,981.6	873.5	1,415.2	463,523.3
Culture et Communications	729,586.7	6,394.1	3,150.3	726,342.9
Développement durable, Environnement et Lutte contre les changements climatiques	175,496.4	20,312.3	36,841.6	192,025.7
Économie, Science et Innovation	1,017,350.3	1,350.1	2,680.0	1,018,680.2
Éducation et Enseignement supérieur	19,380,106.3	6,311.7	147,703.0	19,521,497.6
Énergie et Ressources naturelles	84,063.8	4,705.8	4,832.6	84,190.6
Famille	2,657,187.3	11,866.2	6,902.0	2,652,223.1
Finances	7,357,520.0	(58,400.0)	2,518.4	7,418,438.4
Forêts, Faune et Parcs	488,549.7	14,268.6	32,760.2	507,041.3
Immigration, Diversité et Inclusion	338,954.2	5,520.0	14,121.0	347,555.2
Justice	1,016,601.0	15,509.0	35,316.6	1,036,408.6
Relations internationales et Francophonie	111,630.4	2,698.0	4,850.0	113,782.4
Santé et Services sociaux	38,540,835.0	1,090.0	3,745.0	38,543,490.0
Sécurité publique	1,587,691.5	21,177.1	37,103.0	1,603,617.4
Tourisme	185,440.9	-	-	185,440.9
Transports, Mobilité durable et Électrification des transports	698,173.8	20,172.5	66,426.0	744,427.3
Travail, Emploi et Solidarité sociale	4,360,210.4	1,315.3	2,166.0	4,361,061.1
<b>Total</b>	<b>84,029,759.4</b>	<b>109,165.2</b>	<b>1,136,914.1</b>	<b>85,057,508.3</b>

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

## Summary of Appropriations

(thousands of dollars)

	2018-2019				2017-2018
	Appropriations to be voted <sup>1</sup>	Permanent Appropriations	Appropriations Already Voted <sup>2</sup>	Total Appropriations	Comparative Appropriations
National Assembly <sup>3</sup>	-	140,349.5	-	<b>140,349.5</b>	139,210.5
Persons Appointed by the National Assembly <sup>3</sup>	53,452.9	135,146.0	-	<b>188,598.9</b>	103,137.6
Affaires municipales et Occupation du territoire	1,886,812.5	9.6	-	<b>1,886,822.1</b>	1,889,473.6
Agriculture, Pêcheries et Alimentation	900,562.1	9.6	-	<b>900,571.7</b>	888,025.7
Conseil du trésor et Administration gouvernementale	2,060,281.8	361,138.3	-	<b>2,421,420.1</b>	1,850,525.8
Conseil exécutif	461,599.9	1,923.4	-	<b>463,523.3</b>	426,100.2
Culture et Communications	726,333.3	9.6	-	<b>726,342.9</b>	701,467.6
Développement durable, Environnement et Lutte contre les changements climatiques	191,991.1	34.6	-	<b>192,025.7</b>	183,349.6
Économie, Science et Innovation	1,018,651.4	28.8	-	<b>1,018,680.2</b>	948,269.2
Éducation et Enseignement supérieur	18,331,429.3	1,190,068.3	-	<b>19,521,497.6</b>	18,257,609.9
Énergie et Ressources naturelles	84,181.0	9.6	-	<b>84,190.6</b>	74,670.6
Famille	2,439,003.9	219.2	213,000.0	<b>2,652,223.1</b>	2,545,774.7
Finances	193,936.1	7,224,502.3	-	<b>7,418,438.4</b>	7,464,261.8
Forêts, Faune et Parcs	481,936.7	25,104.6	-	<b>507,041.3</b>	492,776.2
Immigration, Diversité et Inclusion	347,545.6	9.6	-	<b>347,555.2</b>	314,067.0
Justice	780,050.4	256,358.2	-	<b>1,036,408.6</b>	944,715.8
Relations internationales et Francophonie	113,672.8	109.6	-	<b>113,782.4</b>	139,160.2
Santé et Services sociaux	22,984,828.5	15,558,661.5	-	<b>38,543,490.0</b>	36,791,744.7
Sécurité publique	1,538,136.2	65,481.2	-	<b>1,603,617.4</b>	1,538,793.0
Tourisme	185,431.3	9.6	-	<b>185,440.9</b>	171,421.1
Transports, Mobilité durable et Électrification des transports	744,383.1	44.2	-	<b>744,427.3</b>	713,290.2
Travail, Emploi et Solidarité sociale	4,355,541.2	5,519.9	-	<b>4,361,061.1</b>	4,271,208.0
<b>Total</b>	<b>59,879,761.1</b>	<b>24,964,747.2</b>	<b>213,000.0</b>	<b>85,057,508.3</b>	<b>80,849,053.0</b>

<sup>1</sup> Appropriations to be voted include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2019-2020 fiscal year appearing on the following page.

<sup>2</sup> This amount includes, conforming to Appropriation Act N°2, 2017-2018 (S.Q. 2017, chapter 8), appropriations already voted for expenditures chargeable to the 2018-2019 fiscal year.

<sup>3</sup> Information on estimates and expenditures of this portfolio is presented in the volume "Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly".

## Summary of Appropriations to be Voted for Expenditures Chargeable to the 2019-2020 Fiscal Year

(thousands of dollars)

	2019-2020
<b>Famille</b>	
Program 3 - Childcare Services	219,000.0
<b>Total</b>	<b>219,000.0</b>



## Programs Involving Net Voted Appropriations<sup>1</sup>

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



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**APPROPRIATIONS BY  
PORTFOLIO**

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# Affaires municipales et Occupation du territoire

## Allotment by Program

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Support for Departmental Activities	60,034.3	3,909.2	1,738.8	<b>57,863.9</b>	59,291.4
2. Municipal Infrastructure Modernization	447,774.1	-	-	<b>447,774.1</b>	437,655.5
3. Compensation in Lieu of Taxes and Support to Municipalities	639,125.0	-	-	<b>639,125.0</b>	635,630.0
4. Development of the Regions and Territories	163,461.8	-	-	<b>163,461.8</b>	145,343.6
5. Promotion and Development of the Metropolitan Region	127,144.4	-	-	<b>127,144.4</b>	143,891.2
6. Commission municipale du Québec	3,591.9	7.5	22.5	<b>3,606.9</b>	3,432.5
7. Housing	439,786.6	400.0	450.0	<b>439,836.6</b>	456,298.5
8. Consumer Protection	8,103.4	200.0	106.0	<b>8,009.4</b>	7,930.9
	<b>1,889,021.5</b>	<b>4,516.7</b>	<b>2,317.3</b>	<b>1,886,822.1</b>	<b>1,889,473.6</b>
Less:					
Permanent Appropriations				<b>9.6</b>	9.6
<b>Appropriations to be Voted</b>				<b>1,886,812.5</b>	1,889,464.0

## Allotment by Supercategory

(thousands of dollars)

	2018-2019	2017-2018
<b>Expenditure Budget</b>		
Remuneration	<b>64,493.1</b>	63,948.7
Operating	<b>32,899.4</b>	32,249.6
Allocation to a Special Fund	<b>107,339.0</b>	102,339.0
Transfer	<b>1,684,290.0</b>	1,691,012.1
<b>Total</b>	<b>1,889,021.5</b>	<b>1,889,549.4</b>
<b>Capital Budget</b>		
Fixed Assets	<b>305.0</b>	520.0
Information Resource Assets	<b>2,011.3</b>	4,317.5
Loans, Investments, Advances and Others	<b>1.0</b>	1.0
<b>Total</b>	<b>2,317.3</b>	<b>4,838.5</b>

## Program 1

### Support for Departmental Activities

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Management and Administration	32,675.5	3,909.2	1,738.8	<b>30,505.1</b>	32,802.6
2. Policies and Programs	27,358.8	-	-	<b>27,358.8</b>	26,488.8
	<b>60,034.3</b>	<b>3,909.2</b>	<b>1,738.8</b>	<b>57,863.9</b>	<b>59,291.4</b>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<b>9.6</b>	9.6
<b>Appropriation to be Voted</b>				<b>57,854.3</b>	59,281.8

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

### Allotment by Supercategory

(thousands of dollars)

	Elements		2018-2019	2017-2018
	1	2		
<b>Expenditure Budget</b>				
Remuneration	10,965.4	24,173.2	<b>35,138.6</b>	34,683.6
Operating	20,985.3	3,185.6	<b>24,170.9</b>	23,802.3
Transfer	724.8	-	<b>724.8</b>	724.8
	<b>32,675.5</b>	<b>27,358.8</b>	<b>60,034.3</b>	<b>59,210.7</b>
<b>Capital Budget</b>				
Fixed Assets	180.0	-	<b>180.0</b>	395.0
Information Resource Assets	1,558.8	-	<b>1,558.8</b>	3,992.5
	<b>1,738.8</b>	-	<b>1,738.8</b>	<b>4,387.5</b>

## Program 2 Municipal Infrastructure Modernization

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Programs associated with the Québec Infrastructure Plan	352,875.2	-	-	<b>352,875.2</b>	329,123.8
2. Other Programs for Municipal Infrastructures	94,898.9	-	-	<b>94,898.9</b>	108,531.7
	<b>447,774.1</b>	-	-	<b>447,774.1</b>	<b>437,655.5</b>
<b>Appropriation to be Voted</b>				<b>447,774.1</b>	437,655.5

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

### Allotment by Supercategory

(thousands of dollars)

	Elements		2018-2019	2017-2018
	1	2		
<b>Expenditure Budget</b>				
Remuneration	4,012.7	-	<b>4,012.7</b>	4,012.7
Operating	470.0	-	<b>470.0</b>	470.0
Transfer	348,392.5	94,898.9	<b>443,291.4</b>	433,172.8
	<b>352,875.2</b>	<b>94,898.9</b>	<b>447,774.1</b>	<b>437,655.5</b>

### Program 3

#### Compensation in Lieu of Taxes and Support to Municipalities

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Compensation in Lieu of Taxes	520,932.8	-	-	<b>520,932.8</b>	517,722.1
2. Financial Support to Municipalities	12,367.5	-	-	<b>12,367.5</b>	12,083.2
3. Financial Measures of the Financial Partnership	105,824.7	-	-	<b>105,824.7</b>	105,824.7
	<b>639,125.0</b>	-	-	<b>639,125.0</b>	<b>635,630.0</b>
<b>Appropriation to be Voted</b>				<b>639,125.0</b>	635,630.0

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 and to the health and social services and education networks. It is designed to grant various forms of financial assistance to municipalities and supports the measures set forth in the Agreement on Governance in the Eeyou Istchee James Bay Territory.

#### Allotment by Supercategory

(thousands of dollars)

	Elements			2018-2019	2017-2018
	1	2	3		
<b>Expenditure Budget</b>					
Transfer	520,932.8	12,367.5	105,824.7	<b>639,125.0</b>	635,630.0
	<b>520,932.8</b>	<b>12,367.5</b>	<b>105,824.7</b>	<b>639,125.0</b>	<b>635,630.0</b>



## Program 4

### Development of the Regions and Territories

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Support for Regional Development	45,000.0	-	-	<b>45,000.0</b>	30,000.0
2. Support for Territorial Development	107,339.0	-	-	<b>107,339.0</b>	102,339.0
3. Other Financial Assistance Programs for Territories	11,122.8	-	-	<b>11,122.8</b>	13,004.6
	<b>163,461.8</b>	-	-	<b>163,461.8</b>	<b>145,343.6</b>
<b>Appropriation to be Voted</b>				<b>163,461.8</b>	145,343.6

This program offers financial support to regional county municipalities in the exercise of their jurisdiction in order to foster local and regional development. It also provides support to bodies with development projects aligned with regional priorities or that contribute to the occupancy and vitality of territories. It includes budgeted amounts allocated to regional and territory development.

### Allotment by Supercategory

(thousands of dollars)

	Elements			2018-2019	2017-2018
	1	2	3		
<b>Expenditure Budget</b>					
Allocation to a Special Fund	-	107,339.0	-	<b>107,339.0</b>	102,339.0
Transfer	45,000.0	-	11,122.8	<b>56,122.8</b>	43,004.6
	<b>45,000.0</b>	<b>107,339.0</b>	<b>11,122.8</b>	<b>163,461.8</b>	<b>145,343.6</b>

## Program 5

### Promotion and Development of the Metropolitan Region

(thousands of dollars)

Element	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Support for Greater Montréal	127,144.4	-	-	<b>127,144.4</b>	143,891.2
<b>Appropriation to be Voted</b>				<b>127,144.4</b>	143,891.2

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 transformative projects, and by pursuing activities of concerted action with the principal stakeholders within this area.

### Allotment by Supercategory

(thousands of dollars)

	Element	2018-2019	2017-2018
	1		
<b>Expenditure Budget</b>			
Transfer	127,144.4	<b>127,144.4</b>	143,891.2
	<b>127,144.4</b>	<b>127,144.4</b>	<b>143,891.2</b>

## Program 6

### Commission municipale du Québec

(thousands of dollars)

Element	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Commission municipale du Québec	3,591.9	7.5	22.5	<b>3,606.9</b>	3,432.5
<b>Appropriation to be Voted</b>				<b>3,606.9</b>	3,432.5

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

### Allotment by Supercategory

(thousands of dollars)

	Element	2018-2019	2017-2018
	1		
<b>Expenditure Budget</b>			
Remuneration	2,814.7	<b>2,814.7</b>	2,640.3
Operating	<u>777.2</u>	<u>777.2</u>	<u>777.2</u>
	<b>3,591.9</b>	<b>3,591.9</b>	<b>3,417.5</b>
<b>Capital Budget</b>			
Fixed Assets	15.0	<b>15.0</b>	15.0
Information Resource Assets	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>
	<b>22.5</b>	<b>22.5</b>	<b>22.5</b>

## Program 7 Housing

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Société d'habitation du Québec	417,666.6	-	-	<b>417,666.6</b>	434,458.7
2. Régie du logement	22,120.0	400.0	450.0	<b>22,170.0</b>	21,839.8
	<b>439,786.6</b>	<b>400.0</b>	<b>450.0</b>	<b>439,836.6</b>	<b>456,298.5</b>
<b>Appropriation to be Voted<sup>1</sup></b>				<b>439,836.6</b>	456,298.5

The purpose of this program is to meet the housing needs of Québec citizens through an integrated, sustainable approach. It supports the development of low-income and affordable housing, the renovation of Québec's housing stock (ensuring quality renovations), and public and private initiatives to establish and consolidate quality living environments across Québec. It also supports the activities of the Régie du logement. The core mission of the Régie, which is a specialized tribunal exercising its jurisdiction in matters relating to residential rental housing, is to decide on disputes brought before it, promote reconciliation between landlords and tenants and educate citizens on the rights and obligations arising from a residential lease. In certain situations, the Régie oversees the preservation of the housing stock.

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

## Allotment by Supercategory

(thousands of dollars)

	Elements		2018-2019	2017-2018
	1	2		
<b>Expenditure Budget</b>				
Remuneration	-	16,290.4	<b>16,290.4</b>	16,290.4
Operating	-	5,829.6	<b>5,829.6</b>	5,599.4
Transfer	417,666.6	-	<b>417,666.6</b>	434,458.7
	<b>417,666.6</b>	<b>22,120.0</b>	<b>439,786.6</b>	<b>456,348.5</b>
<b>Capital Budget</b>				
Fixed Assets	-	100.0	<b>100.0</b>	100.0
Information Resource Assets	-	350.0	<b>350.0</b>	250.0
	-	<b>450.0</b>	<b>450.0</b>	<b>350.0</b>

## Program 8 Consumer Protection

(thousands of dollars)

Element	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Office de la protection du consommateur	8,103.4	200.0	106.0	<b>8,009.4</b>	7,930.9
<b>Appropriation to be Voted<sup>1</sup></b>				<b>8,009.4</b>	7,930.9

This program is designed to protect citizens' rights under the Consumer Protection Act (CQLR, chapter P-40.1).

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

## Allotment by Supercategory

(thousands of dollars)

	Element	2018-2019	2017-2018
	1		
<b>Expenditure Budget</b>			
Remuneration	6,236.7	<b>6,236.7</b>	6,321.7
Operating	1,651.7	<b>1,651.7</b>	1,600.7
Transfer	215.0	<b>215.0</b>	130.0
	<b>8,103.4</b>	<b>8,103.4</b>	<b>8,052.4</b>
<b>Capital Budget</b>			
Fixed Assets	10.0	<b>10.0</b>	10.0
Information Resource Assets	95.0	<b>95.0</b>	67.5
Loans, Investments, Advances and Others	1.0	<b>1.0</b>	1.0
	<b>106.0</b>	<b>106.0</b>	<b>78.5</b>

## Net Voted Appropriation

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 7 - Housing</b>		
Program Spending (Excluding Expenditures not Requiring Appropriations)	<b>439,386.6</b>	455,948.5
Less: Revenues Pertaining to the Net Voted Appropriation	<b>2,600.0</b>	2,600.0
<b>Net Voted Appropriation</b>	<b>436,786.6</b>	<b>453,348.5</b>

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

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

	2018-2019	2017-2018
<b>Program 8 - Consumer Protection</b>		
Program Spending (Excluding Expenditures not Requiring Appropriations)	<b>7,903.4</b>	7,852.4
Less: Revenues Pertaining to the Net Voted Appropriation	<b>400.0</b>	400.0
<b>Net Voted Appropriation</b>	<b>7,503.4</b>	<b>7,452.4</b>

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

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

## Appropriations Allocated to Special Funds

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 4 - Development of the Regions and Territories</b>		
Territories Development Fund	<b>107,339.0</b>	<b>102,339.0</b>
<b>Total</b>	<b>107,339.0</b>	<b>102,339.0</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Support	<b>107,339.0</b>	<b>102,339.0</b>
<b>Total</b>	<b>107,339.0</b>	<b>102,339.0</b>

## Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Support for Departmental Activities</b>		
Other Transfer Appropriations	724.8	724.8
<b>Program 2 - Municipal Infrastructure Modernization</b>		
Drinking Water and Wastewater Treatment Fund	6,094.0	5,740.0
Northern Municipalities' Infrastructures	11,484.0	10,061.2
Québec-Municipalities Infrastructure Works	145,602.2	139,630.2
Completion of Municipal Infrastructure Programs	94,898.9	108,531.7
Programs for the Gasoline Tax and for the Québec Contribution	68,937.1	60,061.4
Programs of the Building Canada Fund - Québec	64,414.6	59,509.2
Programs from Canada's Economic Action Plan	49,599.1	49,599.1
Other Transfer Appropriations	2,261.5	40.0
<b>Total Program 2</b>	<b>443,291.4</b>	<b>433,172.8</b>
<b>Program 3 - Compensation in Lieu of Taxes and Support to Municipalities</b>		
Assistance to Reconstituted Municipalities	436.2	578.3
Compensation in Lieu of Taxes on Buildings of the Health and Social Services and Education Networks	485,872.8	483,009.2
Compensation in Lieu of Taxes on Government and International Organization Buildings	35,060.0	34,712.9
Agreement on Governance in the Eeyou Istchee James Bay Territory	621.1	1,221.1
Financial Measures of the Financial Partnership	105,824.7	105,824.7
Implementation of the Metropolitan Land Use and Development Plan of the Communauté métropolitaine de Québec	420.0	420.0
Support for the Actuarial Deficit of Retirement Plans of the Ville de Québec	1,633.0	1,598.0
Other Transfer Appropriations	9,257.2	8,265.8
<b>Total Program 3</b>	<b>639,125.0</b>	<b>635,630.0</b>
<b>Program 4 - Development of the Regions and Territories</b>		
Connecting Rural Communities	2,078.9	3,276.9
Contingency Development Fund	3,217.0	3,217.0
Fonds d'appui au rayonnement des régions	45,000.0	30,000.0
Connectivity for Québec's Communities	3,626.9	4,310.7
Other Transfer Appropriations	2,200.0	2,200.0
<b>Total Program 4</b>	<b>56,122.8</b>	<b>43,004.6</b>
<b>Program 5 - Promotion and Development of the Metropolitan Region</b>		
Framework Agreement to Recognize the Special Status of Greater Montréal	86,474.2	83,000.0
Fonds d'initiative et de rayonnement de la métropole	17,000.0	17,000.0
Support for the Actuarial Deficit of Retirement Plans of the Ville de Montréal	23,670.2	23,491.2
Support for Montréal's 375th Anniversary Celebrations	-	20,400.0
<b>Total Program 5</b>	<b>127,144.4</b>	<b>143,891.2</b>



## Transfer Appropriations (cont'd)

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 7 - Housing</b>		
Home Improvement Assistance	52,085.0	38,026.0
Assistance for Social, Community and Affordable Housing	330,279.6	361,470.2
Support for Development of the Québec Housing Industry	470.0	465.0
Société d'habitation du Québec - Operations	34,832.0	34,497.5
<b>Total Program 7</b>	<b>417,666.6</b>	<b>434,458.7</b>
<b>Program 8 - Consumer Protection</b>		
Scholarships	4.0	4.0
Strategic Projects and Partnerships	211.0	126.0
<b>Total Program 8</b>	<b>215.0</b>	<b>130.0</b>
<b>Total</b>	<b>1,684,290.0</b>	<b>1,691,012.1</b>

## Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Businesses	10,678.2	5,253.6
Government Enterprises and Bodies	34,832.0	34,497.5
Educational Institutions	5,953.3	5,840.0
Municipalities	1,264,739.6	1,304,522.5
Non-profit Bodies	202,188.9	174,614.5
Individuals	165,898.0	166,284.0
<b>Total</b>	<b>1,684,290.0</b>	<b>1,691,012.1</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Remuneration	24,191.4	25,003.8
Operating	7,500.6	8,553.7
Capital	489,047.8	445,317.5
Interest	127,389.3	119,128.3
Support	1,036,160.9	1,093,008.8
<b>Total</b>	<b>1,684,290.0</b>	<b>1,691,012.1</b>



# Agriculture, Pêcheries et Alimentation

## Allotment by Program

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Bio-food Business Development, Training and Food Quality	460,067.0	16,238.5	17,554.4	<b>461,382.9</b>	443,947.6
2. Government Bodies	439,160.6	382.8	411.0	<b>439,188.8</b>	444,078.1
	<b>899,227.6</b>	<b>16,621.3</b>	<b>17,965.4</b>	<b>900,571.7</b>	<b>888,025.7</b>
Less:					
Permanent Appropriations				<b>9.6</b>	9.6
<b>Appropriations to be Voted</b>				<b>900,562.1</b>	888,016.1

## Allotment by Supercategory

(thousands of dollars)

	2018-2019	2017-2018
<b>Expenditure Budget</b>		
Remuneration	<b>112,571.6</b>	112,421.6
Operating	<b>68,994.1</b>	68,594.8
Transfer	<b>717,661.9</b>	704,555.6
<b>Total</b>	<b>899,227.6</b>	<b>885,572.0</b>
<b>Capital Budget</b>		
Fixed Assets	<b>11,205.4</b>	11,205.0
Information Resource Assets	<b>6,260.0</b>	7,360.0
Loans, Investments, Advances and Others	<b>500.0</b>	500.0
<b>Total</b>	<b>17,965.4</b>	<b>19,065.0</b>

## Program 1

### Bio-food Business Development, Training and Food Quality

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Management and Administration	66,058.2	16,238.5	17,554.4	<b>67,374.1</b>	68,168.8
2. Development of Agricultural and Agro-food Businesses	140,318.3	-	-	<b>140,318.3</b>	124,967.0
3. Commercial Fishing and Aquaculture	18,031.9	-	-	<b>18,031.9</b>	18,031.9
4. Refund of Property Taxes and Compensations to Agricultural Operations	162,205.0	-	-	<b>162,205.0</b>	159,524.3
5. Bio-food Education	20,187.7	-	-	<b>20,187.7</b>	20,297.7

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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.

### Allotment by Supercategory

(thousands of dollars)

	Elements					Sub- total
	1	2	3	4	5	
<b>Expenditure Budget</b>						
Remuneration	24,353.0	36,669.7	5,195.4	813.5	15,198.6	82,230.2
Operating	41,705.2	7,072.7	833.5	97.5	2,110.2	51,819.1
Transfer	-	96,575.9	12,003.0	161,294.0	2,878.9	272,751.8
	<b>66,058.2</b>	<b>140,318.3</b>	<b>18,031.9</b>	<b>162,205.0</b>	<b>20,187.7</b>	<b>406,801.1</b>
<b>Capital Budget</b>						
Fixed Assets	11,054.4	-	-	-	-	11,054.4
Information Resource Assets	6,000.0	-	-	-	-	6,000.0
Loans, Investments, Advances and Others	500.0	-	-	-	-	500.0
	<b>17,554.4</b>	-	-	-	-	<b>17,554.4</b>

## Program 1 (cont'd)

### Bio-food Business Development, Training and Food Quality

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
6. Animal Health and Food Inspection	53,265.9	-	-	53,265.9	52,957.9
	<b>460,067.0</b>	<b>16,238.5</b>	<b>17,554.4</b>	<b>461,382.9</b>	<b>443,947.6</b>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
<b>Appropriation to be Voted<sup>1</sup></b>				<b>461,373.3</b>	<b>443,938.0</b>

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

## Allotment by Supercategory

(thousands of dollars)

	Sub- total	6	Elements	2018-2019	2017-2018
<b>Expenditure Budget</b>					
Remuneration	82,230.2	19,679.2		101,909.4	102,059.4
Operating	51,819.1	14,154.4		65,973.5	65,633.9
Transfer	272,751.8	19,432.3		292,184.1	273,938.4
	<b>406,801.1</b>	<b>53,265.9</b>		<b>460,067.0</b>	<b>441,631.7</b>
<b>Capital Budget</b>					
Fixed Assets	11,054.4	-		11,054.4	11,054.4
Information Resource Assets	6,000.0	-		6,000.0	7,000.0
Loans, Investments, Advances and Others	500.0	-		500.0	500.0
	<b>17,554.4</b>	<b>-</b>		<b>17,554.4</b>	<b>18,554.4</b>

## Program 2 Government Bodies

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. La Financière agricole du Québec	425,477.8	-	-	<b>425,477.8</b>	430,617.2
2. Commission de protection du territoire agricole du Québec	9,471.9	327.8	200.0	<b>9,344.1</b>	9,407.4
3. Régie des marchés agricoles et alimentaires du Québec	4,210.9	55.0	211.0	<b>4,366.9</b>	4,053.5
	<b>439,160.6</b>	<b>382.8</b>	<b>411.0</b>	<b>439,188.8</b>	<b>444,078.1</b>
<b>Appropriation to be Voted<sup>1</sup></b>				<b>439,188.8</b>	444,078.1

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

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

## Allotment by Supercategory

(thousands of dollars)

	Elements			2018-2019	2017-2018
	1	2	3		
<b>Expenditure Budget</b>					
Remuneration	-	7,161.2	3,501.0	<b>10,662.2</b>	10,362.2
Operating	-	2,310.7	709.9	<b>3,020.6</b>	2,960.9
Transfer	425,477.8	-	-	<b>425,477.8</b>	430,617.2
	<b>425,477.8</b>	<b>9,471.9</b>	<b>4,210.9</b>	<b>439,160.6</b>	<b>443,940.3</b>
<b>Capital Budget</b>					
Fixed Assets	-	-	151.0	<b>151.0</b>	150.6
Information Resource Assets	-	200.0	60.0	<b>260.0</b>	360.0
	-	<b>200.0</b>	<b>211.0</b>	<b>411.0</b>	<b>510.6</b>

## Net Voted Appropriation

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Bio-food Business Development, Training and Food Quality</b>		
Program Spending (Excluding Expenditures not Requiring Appropriations)	<b>443,828.5</b>	425,393.2
Less: Revenues Pertaining to the Net Voted Appropriation	<b>7,910.0</b>	7,910.0
<b>Net Voted Appropriation</b>	<b>435,918.5</b>	<b>417,483.2</b>

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

- Laboratoire de diagnostics en phytoprotection

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

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

- Direction générale des pêches et de l'aquaculture commerciales

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

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

- Institut de technologie agroalimentaire

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

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

- Animal Health and Food Inspection

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

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

## Net Voted Appropriation (cont'd)

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 2 - Government Bodies</b>		
Program Spending (Excluding Expenditures not Requiring Appropriations)	<b>438,777.8</b>	443,567.5
Less: Revenues Pertaining to the Net Voted Appropriation	<b>770.0</b>	770.0
<b>Net Voted Appropriation</b>	<b>438,007.8</b>	<b>442,797.5</b>

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

- Commission de protection du territoire agricole du Québec

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

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

- Régie des marchés agricoles et alimentaires du Québec

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

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



## Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Bio-food Business Development, Training and Food Quality</b>		
Assistance for Research and Technology Transfer	19,324.6	18,124.6
Improvement of Animal Health	15,132.3	15,132.3
Support for Training	6,478.9	6,478.9
Development Support for Fisheries and Aquaculture Businesses	12,003.0	12,003.0
Regional Development Assistance	42,677.7	33,837.7
Support for the Processing Sector	11,778.6	6,343.6
Prime-Vert	22,476.2	22,476.2
Refund of Property Taxes and Compensations to Agricultural Operations	161,294.0	158,613.3
Other Transfer Appropriations	1,018.8	928.8
<b>Total Program 1</b>	<b>292,184.1</b>	<b>273,938.4</b>
<b>Program 2 - Government Bodies</b>		
La Financière agricole du Québec	425,477.8	430,617.2
<b>Total</b>	<b>717,661.9</b>	<b>704,555.6</b>

## Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Businesses	600,431.0	591,677.3
Government Enterprises and Bodies	41,423.9	41,363.3
Educational Institutions	10,703.8	9,881.1
Municipalities	517.8	758.7
Non-profit Bodies	64,585.4	60,875.2
<b>Total</b>	<b>717,661.9</b>	<b>704,555.6</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Remuneration	34,346.0	34,346.0
Operating	7,077.9	7,017.3
Capital	11,129.6	6,773.3
Interest	3,154.6	2,560.9
Support	661,953.8	653,858.1
<b>Total</b>	<b>717,661.9</b>	<b>704,555.6</b>



# Conseil du trésor et Administration gouvernementale

## Allotment by Program

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Support for the Conseil du trésor	81,649.5	3,000.0	2,490.0	<b>81,139.5</b>	72,757.7
2. Support for Government Operations	200,018.5	-	110.0	<b>200,128.5</b>	211,376.3
3. Commission de la fonction publique	4,400.0	100.0	350.0	<b>4,650.0</b>	4,714.2
4. Retirement and Insurance Plans	357,163.6	-	-	<b>357,163.6</b>	394,611.6
5. Contingency Fund	1,078,338.5	-	700,000.0	<b>1,778,338.5</b>	1,167,066.0
	<b>1,721,570.1</b>	<b>3,100.0</b>	<b>702,950.0</b>	<b>2,421,420.1</b>	<b>1,850,525.8</b>
Less:					
Permanent Appropriations				<b>361,138.3</b>	396,876.7
<b>Appropriations to be Voted</b>				<b>2,060,281.8</b>	1,453,649.1

## Allotment by Supercategory

(thousands of dollars)

	2018-2019	2017-2018
<b>Expenditure Budget</b>		
Remuneration	<b>467,992.5</b>	496,266.6
Operating	<b>1,218,819.7</b>	604,059.8
Transfer	<b>34,757.9</b>	50,319.4
<b>Total</b>	<b>1,721,570.1</b>	<b>1,150,645.8</b>
<b>Capital Budget</b>		
Fixed Assets	<b>400.0</b>	400.0
Information Resource Assets	<b>2,425.0</b>	2,455.0
Loans, Investments, Advances and Others	<b>700,125.0</b>	700,125.0
<b>Total</b>	<b>702,950.0</b>	<b>702,980.0</b>

## Program 1

### Support for the Conseil du trésor

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Management and Administration	36,785.0	3,000.0	2,490.0	<b>36,275.0</b>	28,893.2
2. Governance in the Management of Human Resources	18,945.4	-	-	<b>18,945.4</b>	17,945.4
3. Governance in the Management of Budgetary Resources and Infrastructure	13,056.2	-	-	<b>13,056.2</b>	13,056.2
4. Governance in the Management of Information Resources	7,846.7	-	-	<b>7,846.7</b>	7,846.7
5. Governance in the Management of Public Procurement	5,016.2	-	-	<b>5,016.2</b>	5,016.2
	<b>81,649.5</b>	<b>3,000.0</b>	<b>2,490.0</b>	<b>81,139.5</b>	<b>72,757.7</b>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<b>19.2</b>	19.2
<b>Appropriation to be Voted</b>				<b>81,120.3</b>	<b>72,738.5</b>

This program finances the delivery of services by Secrétariat du Conseil du trésor staff, whose role is to support the Conseil du trésor, in the development of recommendations for the Government and support for government administration management on the governance and use of the financial, human, material and information resources.

### Allotment by Supercategory

(thousands of dollars)

	Elements					2018-2019	2017-2018
	1	2	3	4	5		
<b>Expenditure Budget</b>							
Remuneration	18,623.5	14,811.7	11,677.4	6,701.0	4,853.3	<b>56,666.9</b>	52,351.5
Operating	17,958.2	4,133.7	1,378.8	1,145.7	162.9	<b>24,779.3</b>	20,712.9
Transfer	203.3	-	-	-	-	<b>203.3</b>	203.3
	<b>36,785.0</b>	<b>18,945.4</b>	<b>13,056.2</b>	<b>7,846.7</b>	<b>5,016.2</b>	<b>81,649.5</b>	<b>73,267.7</b>
<b>Capital Budget</b>							
Information Resource Assets	2,375.0	-	-	-	-	<b>2,375.0</b>	2,375.0
Loans, Investments, Advances and Others	115.0	-	-	-	-	<b>115.0</b>	115.0
	<b>2,490.0</b>	-	-	-	-	<b>2,490.0</b>	<b>2,490.0</b>

## Program 2 Support for Government Operations

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Financing for Government Services	105,057.4	-	-	<b>105,057.4</b>	123,716.8
2. Financing for the Autorité des marchés publics	11,000.0	-	-	<b>11,000.0</b>	7,788.0
3. Financing for Government Research, Review and Investigation	12,400.0	-	10.0	<b>12,410.0</b>	11,100.4
4. Financing for Working Conditions	68,671.1	-	-	<b>68,671.1</b>	68,671.1
5. Provision to transfer between programs or portfolios, in accordance with management practices approved by the Conseil du trésor, any part of an appropriation corresponding to the exchange value agreed upon at the moment of transfer of an asset between departments and bodies <sup>1</sup>	-	-	100.0	<b>100.0</b>	100.0

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This program contributes to the financing of the obligations and services required for the operations of the entire Government.

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

### Allotment by Supercategory

(thousands of dollars)

	Elements					Sub- total
	1	2	3	4	5	
<b>Expenditure Budget</b>						
Remuneration	-	-	5,500.0	68,671.1	-	74,171.1
Operating	105,057.4	-	6,900.0	-	-	111,957.4
Transfer	-	11,000.0	-	-	-	11,000.0
	<b>105,057.4</b>	<b>11,000.0</b>	<b>12,400.0</b>	<b>68,671.1</b>	-	<b>197,128.5</b>
<b>Capital Budget</b>						
Fixed Assets	-	-	-	-	100.0	100.0
Loans, Investments, Advances and Others	-	-	10.0	-	-	10.0
	-	-	<b>10.0</b>	-	<b>100.0</b>	<b>110.0</b>

## Program 2 (cont'd)

### Support for Government Operations

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out the strategy for digital public administration <sup>1</sup>	2,890.0	-	-	2,890.0	-
	<b>200,018.5</b>	<b>-</b>	<b>110.0</b>	<b>200,128.5</b>	<b>211,376.3</b>
Less:					
Permanent Appropriations					
Act respecting public inquiry commissions, (CQLR, chapter C-37)					
Element 3				8,400.0	6,690.4
<b>Appropriation to be Voted</b>				<b>191,728.5</b>	<b>204,685.9</b>

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

### Allotment by Supercategory

(thousands of dollars)

	Sub- total	6	Elements	2018-2019	2017-2018
<b>Expenditure Budget</b>					
Remuneration	74,171.1	-		74,171.1	73,021.1
Operating	111,957.4	2,890.0		114,847.4	115,432.2
Transfer	11,000.0	-		11,000.0	22,813.0
	<b>197,128.5</b>	<b>2,890.0</b>		<b>200,018.5</b>	<b>211,266.3</b>
<b>Capital Budget</b>					
Fixed Assets	100.0	-		100.0	100.0
Loans, Investments, Advances and Others	10.0	-		10.0	10.0
	<b>110.0</b>	<b>-</b>		<b>110.0</b>	<b>110.0</b>

### Program 3

#### Commission de la fonction publique

(thousands of dollars)

Element	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Commission de la fonction publique	4,400.0	100.0	350.0	<b>4,650.0</b>	4,714.2
<b>Appropriation to be Voted</b>				<b>4,650.0</b>	4,714.2

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

#### Allotment by Supercategory

(thousands of dollars)

	Element	2018-2019	2017-2018
	1		
<b>Expenditure Budget</b>			
Remuneration	3,545.5	<b>3,545.5</b>	3,585.5
Operating	854.5	<b>854.5</b>	848.7
	<b>4,400.0</b>	<b>4,400.0</b>	<b>4,434.2</b>
<b>Capital Budget</b>			
Fixed Assets	300.0	<b>300.0</b>	300.0
Information Resource Assets	50.0	<b>50.0</b>	80.0
	<b>350.0</b>	<b>350.0</b>	<b>380.0</b>

## Program 4

### Retirement and Insurance Plans

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Civil Service Superannuation Plan	19,968.0	-	-	<b>19,968.0</b>	20,558.2
2. Pension Plan of Certain Teachers	20,179.1	-	-	<b>20,179.1</b>	23,927.6
3. Government and Public Employees Retirement Plan	130,823.5	-	-	<b>130,823.5</b>	127,259.1
4. Group Life Insurance for Public Employees	4,456.5	-	-	<b>4,456.5</b>	4,456.5
5. Pension Plan of Peace Officers in Correctional Services	19,349.7	-	-	<b>19,349.7</b>	19,215.7
6. Pension Plan of the Judges	25,331.0	-	-	<b>25,331.0</b>	24,938.3
Cont'd on next page					

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

### Allotment by Supercategory

(thousands of dollars)

	Elements						Sub- total
	1	2	3	4	5	6	
<b>Expenditure Budget</b>							
Remuneration	19,968.0	-	130,823.5	1,081.0	19,349.7	25,331.0	196,553.2
Transfer	-	20,179.1	-	3,375.5	-	-	23,554.6
	<b>19,968.0</b>	<b>20,179.1</b>	<b>130,823.5</b>	<b>4,456.5</b>	<b>19,349.7</b>	<b>25,331.0</b>	<b>220,107.8</b>



## Program 4 (cont'd)

### Retirement and Insurance Plans

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
7. Superannuation Plan of the Members of the Sûreté du Québec	54,058.9	-	-	<b>54,058.9</b>	53,546.4
8. Pension Plan of Management Personnel	82,996.9	-	-	<b>82,996.9</b>	120,709.8
	<b>357,163.6</b>	-	-	<b>357,163.6</b>	<b>394,611.6</b>
Less:					
Permanent Appropriations					
Act respecting the Civil Service Superannuation Plan, (CQLR, chapter R-12) Element 1				<b>19,968.0</b>	20,558.2
Act respecting the Pension Plan of Certain Teachers, (CQLR, chapter R-9.1) Element 2				<b>20,179.1</b>	23,927.6
Act respecting the Government and Public Employees Retirement Plan, (CQLR, chapter R-10) Element 3				<b>130,823.5</b>	127,259.1
Act granting a pension to the widow of Mr. Pierre Laporte, (S.Q.1970, chapter 6) Element 4				<b>12.0</b>	12.0
Act respecting the Pension Plan of Peace Officers in Correctional Services, (CQLR, chapter R-9.2) Element 5				<b>19,349.7</b>	19,215.7
Courts of Justice Act, (CQLR, chapter T-16) Element 6				<b>25,331.0</b>	24,938.3
Police Act, (CQLR, chapter P-13.1) Element 7				<b>54,058.9</b>	53,546.4
Act respecting the Pension Plan of Management Personnel, (CQLR, chapter R-12.1) Element 8				<b>82,996.9</b>	120,709.8
<b>Appropriation to be Voted</b>				<b>4,444.5</b>	4,444.5

### Allotment by Supercategory

(thousands of dollars)

	Sub- total	7	Elements 8	2018-2019	2017-2018
<b>Expenditure Budget</b>					
Remuneration	196,553.2	54,058.9	82,996.9	<b>333,609.0</b>	367,308.5
Transfer	23,554.6	-	-	<b>23,554.6</b>	27,303.1
	<b>220,107.8</b>	<b>54,058.9</b>	<b>82,996.9</b>	<b>357,163.6</b>	<b>394,611.6</b>

## Program 5 Contingency Fund

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and bodies <sup>1</sup>	1,078,338.5	-	-	<b>1,078,338.5</b>	467,066.0
2. Provision to provide, with the approval of the Conseil du trésor, for the temporary liquidity needs of departments and bodies on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the fiscal year	-	-	300,000.0	<b>300,000.0</b>	300,000.0
3. Provision to provide, with the approval of the Conseil du trésor, for the financing of investment needs <sup>1</sup>	-	-	400,000.0	<b>400,000.0</b>	400,000.0
	<b>1,078,338.5</b>	<b>-</b>	<b>700,000.0</b>	<b>1,778,338.5</b>	<b>1,167,066.0</b>
<b>Appropriation to be Voted</b>				<b>1,778,338.5</b>	1,167,066.0

This program provides for unexpected expenditures that may arise in any government program, forecast expenditures in department portfolios that have not been broken down as well as certain measures announced in the 2018-2019 Budget Speech.

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

## Allotment by Supercategory

(thousands of dollars)

	Elements			2018-2019	2017-2018
	1	2	3		
<b>Expenditure Budget</b>					
Operating	1,078,338.5	-	-	<b>1,078,338.5</b>	467,066.0
	<b>1,078,338.5</b>	<b>-</b>	<b>-</b>	<b>1,078,338.5</b>	<b>467,066.0</b>
<b>Capital Budget</b>					
Loans, Investments, Advances and Others	-	300,000.0	400,000.0	<b>700,000.0</b>	700,000.0
	<b>-</b>	<b>300,000.0</b>	<b>400,000.0</b>	<b>700,000.0</b>	<b>700,000.0</b>

## Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Support for the Conseil du trésor</b>		
Other Transfer Appropriations	203.3	203.3
<b>Program 2 - Support for Government Operations</b>		
Other Transfer Appropriations	11,000.0	22,813.0
<b>Program 4 - Retirement and Insurance Plans</b>		
Public Employees Group Life Insurance Plan	3,375.5	3,375.5
Pension Plan of Certain Teachers	20,179.1	23,927.6
<b>Total Program 4</b>	<b>23,554.6</b>	<b>27,303.1</b>
<b>Total</b>	<b>34,757.9</b>	<b>50,319.4</b>

## Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Government Enterprises and Bodies	11,000.0	22,813.0
Health and Social Service Establishments	1,808.5	1,808.5
Educational Institutions	21,746.1	25,494.6
Non-profit Bodies	203.3	203.3
<b>Total</b>	<b>34,757.9</b>	<b>50,319.4</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Remuneration	23,554.6	27,303.1
Operating	-	15,025.0
Support	11,203.3	7,991.3
<b>Total</b>	<b>34,757.9</b>	<b>50,319.4</b>



# Conseil exécutif

## Allotment by Program

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Lieutenant-Governor's Office	758.4	-	-	758.4	758.4
2. Support Services for the Premier and the Conseil exécutif	96,657.7	617.9	1,206.2	97,246.0	93,422.2
3. Canadian Relations	15,056.7	100.6	103.0	15,059.1	12,591.8
4. Aboriginal Affairs	283,340.8	-	-	283,340.8	269,346.9
5. Youth	45,887.9	-	-	45,887.9	38,966.3
6. Access to Information and Reform of Democratic Institutions	10,631.0	155.0	106.0	10,582.0	8,875.5
7. Maritime Affairs	7,639.1	-	-	7,639.1	2,139.1
8. Relations with English-speaking Quebecers	3,010.0	-	-	3,010.0	-
	<b>462,981.6</b>	<b>873.5</b>	<b>1,415.2</b>	<b>463,523.3</b>	<b>426,100.2</b>
Less:					
Permanent Appropriations				1,923.4	1,105.1
<b>Appropriations to be Voted</b>				<b>461,599.9</b>	<b>424,995.1</b>

## Allotment by Supercategory

(thousands of dollars)

	2018-2019	2017-2018
<b>Expenditure Budget</b>		
Remuneration	103,821.0	96,972.7
Operating	25,225.2	25,017.0
Transfer	332,935.4	303,259.0
Doubtful Accounts and Other Allowances	1,000.0	1,000.0
<b>Total</b>	<b>462,981.6</b>	<b>426,248.7</b>
<b>Capital Budget</b>		
Fixed Assets	129.7	129.7
Information Resource Assets	1,179.0	488.8
Loans, Investments, Advances and Others	106.5	106.5
<b>Total</b>	<b>1,415.2</b>	<b>725.0</b>

## Program 1 Lieutenant-Governor's Office

(thousands of dollars)

Element	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Lieutenant-Governor's Office	758.4	-	-	<b>758.4</b>	758.4
<b>Appropriation to be Voted</b>				<b>758.4</b>	758.4

This program enables the Lieutenant-Governor to assume the responsibilities vested in him or her by law.

### Allotment by Supercategory

(thousands of dollars)

	Element	2018-2019	2017-2018
	<b>1</b>		
<b>Expenditure Budget</b>			
Remuneration	643.8	<b>643.8</b>	643.8
Operating	114.6	<b>114.6</b>	114.6
	<b>758.4</b>	<b>758.4</b>	<b>758.4</b>

## Program 2

### Support Services for the Premier and the Conseil exécutif

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Office of the Premier	5,036.1	-	-	<b>5,036.1</b>	5,036.1
2. Secrétariat général et greffe du Conseil exécutif	11,384.3	-	-	<b>11,384.3</b>	9,784.3
3. Direction générale de la gouvernance et de l'administration	24,892.6	617.9	1,206.2	<b>25,480.9</b>	24,875.4
4. Indemnities for the Executive	1,885.0	-	-	<b>1,885.0</b>	1,066.7
5. Secrétariat à la communication gouvernementale	47,739.4	-	-	<b>47,739.4</b>	47,239.4
Cont'd on next page					

This program provides the Premier, the Conseil exécutif and its committees with the human and technical resources needed to perform their duties.

### Allotment by Supercategory

(thousands of dollars)

	Elements					Sub- total
	1	2	3	4	5	
<b>Expenditure Budget</b>						
Remuneration	3,913.4	10,156.9	17,289.6	1,885.0	46,896.0	80,140.9
Operating	643.2	1,162.4	7,603.0	-	843.4	10,252.0
Transfer	479.5	65.0	-	-	-	544.5
	<b>5,036.1</b>	<b>11,384.3</b>	<b>24,892.6</b>	<b>1,885.0</b>	<b>47,739.4</b>	<b>90,937.4</b>
<b>Capital Budget</b>						
Fixed Assets	-	-	64.7	-	-	64.7
Information Resource Assets	-	-	1,135.0	-	-	1,135.0
Loans, Investments, Advances and Others	-	-	6.5	-	-	6.5
	-	-	<b>1,206.2</b>	-	-	<b>1,206.2</b>

## Program 2 (cont'd)

### Support Services for the Premier and the Conseil exécutif

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects <sup>1</sup>	5,720.3	-	-	5,720.3	5,420.3
	<b>96,657.7</b>	<b>617.9</b>	<b>1,206.2</b>	<b>97,246.0</b>	<b>93,422.2</b>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Element 4				1,885.0	1,066.7
<b>Appropriation to be Voted</b>				<b>95,351.4</b>	<b>92,345.9</b>

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

### Allotment by Supercategory

(thousands of dollars)

	Sub- total	6	Elements	2018-2019	2017-2018
<b>Expenditure Budget</b>					
Remuneration	80,140.9	-		80,140.9	76,122.6
Operating	10,252.0	5,720.3		15,972.3	16,836.8
Transfer	544.5	-		544.5	544.5
	<b>90,937.4</b>	<b>5,720.3</b>		<b>96,657.7</b>	<b>93,503.9</b>
<b>Capital Budget</b>					
Fixed Assets	64.7	-		64.7	64.7
Information Resource Assets	1,135.0	-		1,135.0	465.0
Loans, Investments, Advances and Others	6.5	-		6.5	6.5
	<b>1,206.2</b>	<b>-</b>		<b>1,206.2</b>	<b>536.2</b>



## Program 3 Canadian Relations

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Office of the Minister responsible for Canadian Relations and the Canadian Francophonie	880.0	-	-	880.0	880.0
2. Secrétariat du Québec aux relations canadiennes	6,868.2	100.6	103.0	6,870.6	5,089.4
3. Representation of Québec in Canada	1,574.5	-	-	1,574.5	1,474.5
4. Intergovernmental Cooperation and Francophonie	5,734.0	-	-	5,734.0	5,147.9
	<b>15,056.7</b>	<b>100.6</b>	<b>103.0</b>	<b>15,059.1</b>	<b>12,591.8</b>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
<b>Appropriation to be Voted</b>				<b>15,049.5</b>	<b>12,582.2</b>

This program is aimed at defending and promoting Québec's powers and interests in its relationships with the other governments in Canada.

## Allotment by Supercategory

(thousands of dollars)

	Elements				2018-2019	2017-2018
	1	2	3	4		
<b>Expenditure Budget</b>						
Remuneration	530.0	4,220.0	1,065.5	809.5	6,625.0	5,835.0
Operating	295.4	1,598.2	509.0	133.0	2,535.6	2,119.4
Transfer	54.6	1,050.0	-	4,791.5	5,896.1	4,635.0
	<b>880.0</b>	<b>6,868.2</b>	<b>1,574.5</b>	<b>5,734.0</b>	<b>15,056.7</b>	<b>12,589.4</b>
<b>Capital Budget</b>						
Fixed Assets	-	3.0	-	-	3.0	3.0
Loans, Investments, Advances and Others	-	100.0	-	-	100.0	100.0
	<b>-</b>	<b>103.0</b>	<b>-</b>	<b>-</b>	<b>103.0</b>	<b>103.0</b>

## Program 4 Aboriginal Affairs

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Office of the Minister Responsible for Native Affairs	898.1	-	-	898.1	898.1
2. Secrétariat aux affaires autochtones	282,442.7	-	-	282,442.7	268,448.8
	<b>283,340.8</b>	<b>-</b>	<b>-</b>	<b>283,340.8</b>	<b>269,346.9</b>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
<b>Appropriation to be Voted</b>				<b>283,331.2</b>	<b>269,337.3</b>

This program is designed to ensure coordination and policy development in government actions regarding Aboriginal affairs.

## Allotment by Supercategory

(thousands of dollars)

	Elements		2018-2019	2017-2018
	1	2		
<b>Expenditure Budget</b>				
Remuneration	580.0	3,934.3	4,514.3	4,514.3
Operating	263.6	2,531.0	2,794.6	2,761.4
Transfer	54.5	274,977.4	275,031.9	261,071.2
Doubtful Accounts and Other Allowances	-	1,000.0	1,000.0	1,000.0
	<b>898.1</b>	<b>282,442.7</b>	<b>283,340.8</b>	<b>269,346.9</b>

## Program 5 Youth

(thousands of dollars)

Element	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Secrétariat à la jeunesse	45,887.9	-	-	<b>45,887.9</b>	38,966.3
<b>Appropriation to be Voted</b>				<b>45,887.9</b>	38,966.3

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

## Allotment by Supercategory

(thousands of dollars)

	Element	2018-2019	2017-2018
	1		
<b>Expenditure Budget</b>			
Remuneration	1,782.3	<b>1,782.3</b>	1,782.3
Operating	411.9	<b>411.9</b>	390.3
Transfer	43,693.7	<b>43,693.7</b>	36,793.7
	<b>45,887.9</b>	<b>45,887.9</b>	<b>38,966.3</b>

## Program 6

### Access to Information and Reform of Democratic Institutions

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Office of the Minister responsible for Access to Information and the Reform of Democratic Institutions and Minister responsible for Relations with English-speaking Quebecers	998.8	-	-	998.8	814.2
2. Commission d'accès à l'information	7,592.9	155.0	106.0	7,543.9	6,022.0
3. Reform of Democratic Institutions	1,240.5	-	-	1,240.5	1,240.5
4. Access to Information and Protection of Personal Information	798.8	-	-	798.8	798.8
	<b>10,631.0</b>	<b>155.0</b>	<b>106.0</b>	<b>10,582.0</b>	<b>8,875.5</b>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
<b>Appropriation to be Voted</b>				<b>10,572.4</b>	<b>8,865.9</b>

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

### Allotment by Supercategory

(thousands of dollars)

	Elements				2018-2019	2017-2018
	1	2	3	4		
<b>Expenditure Budget</b>						
Remuneration	630.0	6,129.9	919.8	635.9	8,315.6	6,985.6
Operating	259.6	1,463.0	320.7	162.9	2,206.2	1,904.5
Transfer	109.2	-	-	-	109.2	54.6
	<b>998.8</b>	<b>7,592.9</b>	<b>1,240.5</b>	<b>798.8</b>	<b>10,631.0</b>	<b>8,944.7</b>
<b>Capital Budget</b>						
Fixed Assets	-	62.0	-	-	62.0	62.0
Information Resource Assets	-	44.0	-	-	44.0	23.8
	<b>-</b>	<b>106.0</b>	<b>-</b>	<b>-</b>	<b>106.0</b>	<b>85.8</b>

## Program 7 Maritime Affairs

(thousands of dollars)

Element	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Secrétariat aux affaires maritimes	7,639.1	-	-	<b>7,639.1</b>	2,139.1
<b>Appropriation to be Voted</b>				<b>7,639.1</b>	2,139.1

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

## Allotment by Supercategory

(thousands of dollars)

	Element	2018-2019	2017-2018
	1		
<b>Expenditure Budget</b>			
Remuneration	1,089.1	<b>1,089.1</b>	1,089.1
Operating	890.0	<b>890.0</b>	890.0
Transfer	5,660.0	<b>5,660.0</b>	160.0
	<b>7,639.1</b>	<b>7,639.1</b>	<b>2,139.1</b>

## Program 8

### Relations with English-speaking Quebecers

(thousands of dollars)

Element	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Secretariat for Relations with English-speaking Quebecers	3,010.0	-	-	<b>3,010.0</b>	-
<b>Appropriation to be Voted</b>				<b>3,010.0</b>	-

The program is designed to offer a formal administrative structure to provide for liaison between government bodies and Québec's English-speaking communities, and ensure their concerns are considered in the government's orientations and decisions, as well as in terms of access to government programs. It plays a consultative role with the Government and government departments and bodies with respect to relations with English-speaking Quebecers. Lastly, it interacts with the federal government on issues, agreements, programs or policies that may have an impact on English-speaking Quebecers.

### Allotment by Supercategory

(thousands of dollars)

	Element	2018-2019	2017-2018
	1		
<b>Expenditure Budget</b>			
Remuneration	710.0	<b>710.0</b>	-
Operating	300.0	<b>300.0</b>	-
Transfer	2,000.0	<b>2,000.0</b>	-
	<b>3,010.0</b>	<b>3,010.0</b>	-

## Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 2 - Support Services for the Premier and the Conseil exécutif</b>		
Other Transfer Appropriations	544.5	544.5
<b>Program 3 - Canadian Relations</b>		
Support for Canadian Francophonie	1,233.5	1,133.5
Centre de la francophonie des Amériques	2,378.7	2,092.6
Intergovernmental Cooperation	1,179.3	1,004.3
Research Support	1,050.0	350.0
Other Transfer Appropriations	54.6	54.6
<b>Total Program 3</b>	<b>5,896.1</b>	<b>4,635.0</b>
<b>Program 4 - Aboriginal Affairs</b>		
Agreement with the Naskapi Nation	2,271.2	2,185.9
Agreement with the Algonquins of Barriere Lake	1,500.0	-
Agreement with the Inuit (Sanarrutik)	22,922.3	22,389.4
Agreement on Cree Governance (Eeyou Istchee)	5,000.0	5,000.0
Agreements with the Cree Nation	127,122.5	123,713.2
Overall Financing of the Kativik Regional Administration	68,825.2	66,431.4
Overall Funding for Northern Villages	17,382.8	16,642.2
Aboriginal Development Fund	854.2	986.7
Aboriginal Initiatives Fund	27,449.2	22,317.9
Government Action Plan for the Social and Cultural Development of the First Nations and Inuit	300.0	-
One-off Aboriginal Projects	1,350.0	1,350.0
Other Transfer Appropriations	54.5	54.5
<b>Total Program 4</b>	<b>275,031.9</b>	<b>261,071.2</b>
<b>Program 5 - Youth</b>		
Youth Action Plan and Other Transfer Appropriations	43,693.7	36,793.7
<b>Program 6 - Access to Information and Reform of Democratic Institutions</b>		
Other Transfer Appropriations	109.2	54.6
<b>Program 7 - Maritime Affairs</b>		
Development and Optimization of Québec's Commercial Ports	500.0	-
Fonds bleu	5,000.0	-
Research and Coordination Initiatives under the Maritime Strategy	160.0	160.0
<b>Total Program 7</b>	<b>5,660.0</b>	<b>160.0</b>
<b>Program 8 - Relations with English-speaking Quebecers</b>		
Support Program for Organizations and Institutions serving English-speaking Communities	2,000.0	-
<b>Total</b>	<b>332,935.4</b>	<b>303,259.0</b>

## **Transfer Appropriations (cont'd)**

### **Allotment by Beneficiary**

(thousands of dollars)

	<b>2018-2019</b>	<b>2017-2018</b>
Businesses	<b>10,202.5</b>	8,489.2
Government Enterprises and Bodies	<b>3,544.7</b>	2,133.6
Educational Institutions	<b>1,342.2</b>	512.6
Municipalities	<b>240,938.1</b>	227,639.8
Non-profit Bodies	<b>76,752.0</b>	64,317.3
Individuals	<b>155.9</b>	166.5
<b>Total</b>	<b>332,935.4</b>	<b>303,259.0</b>

### **Allotment by Expenditure Category**

(thousands of dollars)

	<b>2018-2019</b>	<b>2017-2018</b>
Operating	<b>2,378.7</b>	2,092.6
Capital	<b>11,247.7</b>	11,735.1
Interest	<b>1,461.0</b>	1,741.9
Support	<b>317,848.0</b>	287,689.4
<b>Total</b>	<b>332,935.4</b>	<b>303,259.0</b>



# Culture et Communications

## Allotment by Program

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	62,047.6	6,165.1	2,959.3	58,841.8	58,287.7
2. Support for Culture, Communications and Government Enterprises	637,714.6	-	-	637,714.6	613,741.6
3. Charter of the French Language	29,824.5	229.0	191.0	29,786.5	29,438.3
	<b>729,586.7</b>	<b>6,394.1</b>	<b>3,150.3</b>	<b>726,342.9</b>	<b>701,467.6</b>
Less: Permanent Appropriations				9.6	9.6
<b>Appropriations to be Voted</b>				<b>726,333.3</b>	<b>701,458.0</b>

## Allotment by Supercategory

(thousands of dollars)

	2018-2019	2017-2018
<b>Expenditure Budget</b>		
Remuneration	46,951.9	46,161.7
Operating	34,377.5	34,053.1
Transfer	644,724.0	620,624.9
Doubtful Accounts and Other Allowances	173.9	-
<b>Subtotal</b>	<b>726,227.3</b>	<b>700,839.7</b>
Debt Service	3,359.4	3,455.7
<b>Total</b>	<b>729,586.7</b>	<b>704,295.4</b>
<b>Capital Budget</b>		
Fixed Assets	542.3	1,042.3
Information Resource Assets	2,608.0	2,524.0
<b>Total</b>	<b>3,150.3</b>	<b>3,566.3</b>

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

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Internal Management and Support	59,097.5	6,125.1	2,923.5	<b>55,895.9</b>	55,374.8
2. Centre de conservation du Québec	2,411.2	40.0	35.8	<b>2,407.0</b>	2,374.0
3. Conseil du patrimoine culturel du Québec	538.9	-	-	<b>538.9</b>	538.9
	<b>62,047.6</b>	<b>6,165.1</b>	<b>2,959.3</b>	<b>58,841.8</b>	<b>58,287.7</b>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<b>9.6</b>	9.6
<b>Appropriation to be Voted</b>				<b>58,832.2</b>	58,278.1

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

**Allotment by Supercategory**

(thousands of dollars)

	Elements			2018-2019	2017-2018
	1	2	3		
<b>Expenditure Budget</b>					
Remuneration	27,526.7	1,400.6	403.7	<b>29,331.0</b>	28,540.8
Operating	28,211.4	1,010.6	135.2	<b>29,357.2</b>	29,044.0
Debt Service	3,359.4	-	-	<b>3,359.4</b>	3,455.7
	<b>59,097.5</b>	<b>2,411.2</b>	<b>538.9</b>	<b>62,047.6</b>	<b>61,040.5</b>
<b>Capital Budget</b>					
Fixed Assets	501.5	35.8	-	<b>537.3</b>	1,037.3
Information Resource Assets	2,422.0	-	-	<b>2,422.0</b>	2,375.0
	<b>2,923.5</b>	<b>35.8</b>	-	<b>2,959.3</b>	<b>3,412.3</b>

## Program 2

### Support for Culture, Communications and Government Enterprises

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Cultural Action and Communications	200,472.1	-	-	<b>200,472.1</b>	193,029.0
2. Provincial Museums	72,563.3	-	-	<b>72,563.3</b>	72,474.6
3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	24,795.2	-	-	<b>24,795.2</b>	18,521.8
4. Société de développement des entreprises culturelles	61,616.9	-	-	<b>61,616.9</b>	59,983.7
5. Société de télédiffusion du Québec	64,974.0	-	-	<b>64,974.0</b>	60,935.3
6. Conseil des arts et des lettres du Québec	113,281.2	-	-	<b>113,281.2</b>	109,139.4
Cont'd on next page					

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

### Allotment by Supercategory

(thousands of dollars)

	Elements						Sub-total
	1	2	3	4	5	6	
<b>Expenditure Budget</b>							
Transfer	200,472.1	72,563.3	24,795.2	61,443.0	64,974.0	113,281.2	537,528.8
Doubtful Accounts and Other Allowances	-	-	-	173.9	-	-	173.9
	<b>200,472.1</b>	<b>72,563.3</b>	<b>24,795.2</b>	<b>61,616.9</b>	<b>64,974.0</b>	<b>113,281.2</b>	<b>537,702.7</b>

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

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
7. Bibliothèque et Archives nationales du Québec	70,443.0	-	-	<b>70,443.0</b>	70,552.7
8. Conservatoire de musique et d'art dramatique du Québec	29,568.9	-	-	<b>29,568.9</b>	29,105.1
	<b>637,714.6</b>	-	-	<b>637,714.6</b>	<b>613,741.6</b>
<b>Appropriation to be Voted</b>				<b>637,714.6</b>	613,741.6

### Allotment by Supercategory (thousands of dollars)

	Sub- total	7	Elements 8	2018-2019	2017-2018
<b>Expenditure Budget</b>					
Transfer	537,528.8	70,443.0	29,568.9	<b>637,540.7</b>	613,741.6
Doubtful Accounts and Other Allowances	173.9	-	-	<b>173.9</b>	-
	<b>537,702.7</b>	<b>70,443.0</b>	<b>29,568.9</b>	<b>637,714.6</b>	<b>613,741.6</b>

### Program 3 Charter of the French Language

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Language Policy Coordination	3,728.0	-	-	<b>3,728.0</b>	3,428.0
2. Office québécois de la langue française	24,271.1	215.0	182.0	<b>24,238.1</b>	24,201.1
3. Conseil supérieur de la langue française	1,196.0	14.0	9.0	<b>1,191.0</b>	1,179.8
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation to undertake activities to promote the French language <sup>1</sup>	629.4	-	-	<b>629.4</b>	629.4
	<b>29,824.5</b>	<b>229.0</b>	<b>191.0</b>	<b>29,786.5</b>	<b>29,438.3</b>
<b>Appropriation to be Voted</b>				<b>29,786.5</b>	<b>29,438.3</b>

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

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

### Allotment by Supercategory (thousands of dollars)

	Elements				2018-2019	2017-2018
	1	2	3	4		
<b>Expenditure Budget</b>						
Remuneration	-	16,870.9	750.0	-	<b>17,620.9</b>	17,620.9
Operating	-	4,321.4	429.5	269.4	<b>5,020.3</b>	5,009.1
Transfer	3,728.0	3,078.8	16.5	360.0	<b>7,183.3</b>	6,883.3
	<b>3,728.0</b>	<b>24,271.1</b>	<b>1,196.0</b>	<b>629.4</b>	<b>29,824.5</b>	<b>29,513.3</b>
<b>Capital Budget</b>						
Fixed Assets	-	5.0	-	-	<b>5.0</b>	5.0
Information Resource Assets	-	177.0	9.0	-	<b>186.0</b>	149.0
	-	<b>182.0</b>	<b>9.0</b>	-	<b>191.0</b>	<b>154.0</b>

## Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 2 - Support for Culture, Communications and Government Enterprises</b>		
Operations Assistance	44,263.6	42,788.6
Fixed Asset Assistance	122,957.4	120,234.3
Assistance for Partnership Initiatives	8,968.3	8,968.3
Project Assistance	14,070.9	11,875.9
Other Particular Interventions in Culture and Communications	10,211.9	9,161.9
Bibliothèque et Archives nationales du Québec - Operations	69,438.7	69,548.4
Bibliothèque et Archives nationales du Québec - Assistance Programs	1,004.3	1,004.3
Conseil des arts et des lettres du Québec - Operations	6,840.4	6,698.6
Conseil des arts et des lettres du Québec - Assistance Programs	106,440.8	102,440.8
Conservatoire de musique et d'art dramatique du Québec	29,568.9	29,105.1
Musée d'Art contemporain de Montréal	9,862.8	9,237.5
Musée de la Civilisation	25,976.0	25,626.0
Montreal Museum of Fine Arts	13,645.2	13,696.3
Musée national des beaux-arts du Québec	23,079.3	23,914.8
Société de développement des entreprises culturelles - Operations	8,265.3	7,386.0
Société de développement des entreprises culturelles - Assistance Programs	53,177.7	52,597.7
Société de la Place des Arts de Montréal	18,214.5	12,273.2
Société de télédiffusion du Québec	64,974.0	60,935.3
Société du Grand Théâtre de Québec	6,580.7	6,248.6
<b>Total Program 2</b>	<b>637,540.7</b>	<b>613,741.6</b>
<b>Program 3 - Charter of the French Language</b>		
Spread and Promotion of the French Language	4,336.8	4,036.8
Réussir ensemble en français	2,800.0	2,800.0
Other Transfer Appropriations	46.5	46.5
<b>Total Program 3</b>	<b>7,183.3</b>	<b>6,883.3</b>
<b>Total</b>	<b>644,724.0</b>	<b>620,624.9</b>

## Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Businesses	49,450.6	48,439.1
Government Enterprises and Bodies	263,556.7	251,148.5
Educational Institutions	3,616.2	3,517.7
Municipalities	78,309.6	75,716.5
Non-profit Bodies	235,934.2	228,443.0
Individuals	13,856.7	13,360.1
<b>Total</b>	<b>644,724.0</b>	<b>620,624.9</b>

## Transfer Appropriations (cont'd)

### Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Remuneration	89,553.1	89,553.1
Operating	100,494.2	90,748.7
Capital	150,443.8	144,410.9
Interest	45,664.1	46,943.4
Support	258,568.8	248,968.8
<b>Total</b>	<b>644,724.0</b>	<b>620,624.9</b>





# Développement durable, Environnement et Lutte contre les changements climatiques

## Allotment by Program

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Environmental Protection	170,367.6	20,284.0	36,781.6	<b>186,865.2</b>	178,198.8
2. Bureau d'audiences publiques sur l'environnement	5,128.8	28.3	60.0	<b>5,160.5</b>	5,150.8
	<b>175,496.4</b>	<b>20,312.3</b>	<b>36,841.6</b>	<b>192,025.7</b>	<b>183,349.6</b>
Less:					
Permanent Appropriations				<b>34.6</b>	34.6
<b>Appropriations to be Voted</b>				<b>191,991.1</b>	183,315.0

## Allotment by Supercategory

(thousands of dollars)

	2018-2019	2017-2018
<b>Expenditure Budget</b>		
Remuneration	<b>90,621.6</b>	86,846.3
Operating	<b>47,822.0</b>	45,838.6
Transfer	<b>37,027.8</b>	26,213.7
Doubtful Accounts and Other Allowances	<b>25.0</b>	25.0
<b>Total</b>	<b>175,496.4</b>	<b>158,923.6</b>
<b>Capital Budget</b>		
Fixed Assets	<b>28,966.6</b>	37,487.0
Information Resource Assets	<b>7,865.0</b>	5,826.7
Loans, Investments, Advances and Others	<b>10.0</b>	10.0
<b>Total</b>	<b>36,841.6</b>	<b>43,323.7</b>

## Program 1 Environmental Protection

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Environmental Policies	27,743.4	-	20.8	<b>27,764.2</b>	19,083.4
2. Sustainable Development, Environmental Evaluations and Monitoring	13,221.8	-	2,444.1	<b>15,665.9</b>	15,124.4
3. Regional Analysis and Expertise	28,835.9	-	-	<b>28,835.9</b>	25,460.3
4. Centre de contrôle environnemental du Québec	18,289.3	-	-	<b>18,289.3</b>	17,182.4
5. Centre d'expertise en analyse environnementale du Québec	3,775.6	-	1,495.0	<b>5,270.6</b>	5,156.8
6. Dam and Public Water Management	11,313.2	-	19,302.6	<b>30,615.8</b>	38,882.2
Cont'd on next page					

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

### Allotment by Supercategory

(thousands of dollars)

	Elements						Sub- total
	1	2	3	4	5	6	
<b>Expenditure Budget</b>							
Remuneration	8,977.5	9,699.4	13,569.4	17,052.0	3,333.0	8,265.8	60,897.1
Operating	1,861.1	380.6	477.7	1,237.3	442.6	3,002.4	7,401.7
Transfer	16,904.8	3,141.8	14,788.8	-	-	45.0	34,880.4
Doubtful Accounts and Other Allowances	-	-	-	-	-	-	-
	<b>27,743.4</b>	<b>13,221.8</b>	<b>28,835.9</b>	<b>18,289.3</b>	<b>3,775.6</b>	<b>11,313.2</b>	<b>103,179.2</b>
<b>Capital Budget</b>							
Fixed Assets	20.8	2,444.1	-	-	1,495.0	19,302.6	23,262.5
Information Resource Assets	-	-	-	-	-	-	-
Loans, Investments, Advances and Others	-	-	-	-	-	-	-
	<b>20.8</b>	<b>2,444.1</b>	<b>-</b>	<b>-</b>	<b>1,495.0</b>	<b>19,302.6</b>	<b>23,262.5</b>

## Program 1 (cont'd) Environmental Protection

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
7. Administration	9,873.5	-	-	9,873.5	9,495.7
8. Management Services	57,314.9	20,284.0	13,519.1	50,550.0	47,813.6
	<b>170,367.6</b>	<b>20,284.0</b>	<b>36,781.6</b>	<b>186,865.2</b>	<b>178,198.8</b>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 7				9.6	9.6
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 8				25.0	25.0
<b>Appropriation to be Voted</b>				<b>186,830.6</b>	<b>178,164.2</b>

## Allotment by Supercategory (thousands of dollars)

	Sub- total	7	Elements 8	2018-2019	2017-2018
<b>Expenditure Budget</b>					
Remuneration	60,897.1	5,720.2	20,032.7	86,650.0	82,874.7
Operating	7,401.7	2,011.9	37,251.2	46,664.8	44,691.1
Transfer	34,880.4	2,141.4	6.0	37,027.8	26,213.7
Doubtful Accounts and Other Allowances	-	-	25.0	25.0	25.0
	<b>103,179.2</b>	<b>9,873.5</b>	<b>57,314.9</b>	<b>170,367.6</b>	<b>153,804.5</b>
<b>Capital Budget</b>					
Fixed Assets	23,262.5	-	5,684.1	28,946.6	37,467.0
Information Resource Assets	-	-	7,825.0	7,825.0	5,786.7
Loans, Investments, Advances and Others	-	-	10.0	10.0	10.0
	<b>23,262.5</b>	<b>-</b>	<b>13,519.1</b>	<b>36,781.6</b>	<b>43,263.7</b>

## Program 2

### Bureau d'audiences publiques sur l'environnement

(thousands of dollars)

Element	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Bureau d'audiences publiques sur l'environnement	5,128.8	28.3	60.0	<b>5,160.5</b>	5,150.8
<b>Appropriation to be Voted</b>				<b>5,160.5</b>	5,150.8

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

### Allotment by Supercategory

(thousands of dollars)

	Element	2018-2019	2017-2018
	1		
<b>Expenditure Budget</b>			
Remuneration	3,971.6	<b>3,971.6</b>	3,971.6
Operating	1,157.2	<b>1,157.2</b>	1,147.5
	<b>5,128.8</b>	<b>5,128.8</b>	<b>5,119.1</b>
<b>Capital Budget</b>			
Fixed Assets	20.0	<b>20.0</b>	20.0
Information Resource Assets	40.0	<b>40.0</b>	40.0
	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>

## Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Environmental Protection</b>		
Assistance for Preserving Lac Saint-Pierre	2,600.0	1,745.0
Improving Protection of Drinking Water Sources	6,399.8	-
Air Purification	3,300.0	3,300.0
Enhancing Knowledge Regarding Groundwater	1,410.0	-
ClimatSol Program	4,785.1	5,695.1
ClimatSol-Plus Program	6,000.0	2,740.0
Assistance Program for Innovating Soil Decontamination Technologies	700.0	700.0
Contaminated Land Rehabilitation Program	4,003.7	4,133.1
St. Lawrence Community Interaction Programs	300.0	300.0
Support for Regional Environment Councils	1,697.0	1,697.0
Support for Watershed Bodies	4,680.0	4,680.0
Other Transfer Appropriations	1,152.2	1,223.5
<b>Total Program 1</b>	<b>37,027.8</b>	<b>26,213.7</b>
<b>Total</b>	<b>37,027.8</b>	<b>26,213.7</b>

## Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Businesses	700.0	700.0
Municipalities	24,488.6	15,868.2
Non-profit Bodies	11,839.2	9,645.5
<b>Total</b>	<b>37,027.8</b>	<b>26,213.7</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Capital	6,580.6	6,794.5
Interest	2,208.2	2,643.0
Support	28,239.0	16,776.2
<b>Total</b>	<b>37,027.8</b>	<b>26,213.7</b>



# Économie, Science et Innovation

## Allotment by Program

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Management and Administration	33,496.9	1,350.1	2,680.0	<b>34,826.8</b>	32,697.9
2. Economic Development	306,208.3	-	-	<b>306,208.3</b>	216,529.5
3. Development of Science, Research and Innovation	206,969.1	-	-	<b>206,969.1</b>	203,254.7
4. Economic Development Fund Interventions	241,591.0	-	-	<b>241,591.0</b>	286,732.0
5. Research and Innovation Bodies	229,085.0	-	-	<b>229,085.0</b>	209,055.1
	<b>1,017,350.3</b>	<b>1,350.1</b>	<b>2,680.0</b>	<b>1,018,680.2</b>	<b>948,269.2</b>
Less:					
Permanent Appropriations				<b>28.8</b>	28.8
<b>Appropriations to be Voted</b>				<b>1,018,651.4</b>	948,240.4

## Allotment by Supercategory

(thousands of dollars)

	2018-2019	2017-2018
<b>Expenditure Budget</b>		
Remuneration	<b>60,599.1</b>	56,494.5
Operating	<b>30,953.8</b>	37,263.8
Allocation to a Special Fund	<b>75,551.0</b>	55,884.0
Transfer	<b>684,206.4</b>	566,915.9
Doubtful Accounts and Other Allowances	<b>166,040.0</b>	230,848.0
<b>Total</b>	<b>1,017,350.3</b>	<b>947,406.2</b>
<b>Capital Budget</b>		
Fixed Assets	<b>950.0</b>	950.0
Information Resource Assets	<b>1,725.0</b>	1,258.1
Loans, Investments, Advances and Others	<b>5.0</b>	5.0
<b>Total</b>	<b>2,680.0</b>	<b>2,213.1</b>

## Program 1 Management and Administration

(thousands of dollars)

Element	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Management and Administration	33,496.9	1,350.1	2,680.0	<b>34,826.8</b>	32,697.9
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<b>28.8</b>	28.8
<b>Appropriation to be Voted</b>				<b>34,798.0</b>	32,669.1

The objective of this program is to ensure the administration of the Department and central services in terms of planning, coordination and management support.

## Allotment by Supercategory

(thousands of dollars)

	Element	2018-2019	2017-2018
	1		
<b>Expenditure Budget</b>			
Remuneration	17,415.8	<b>17,415.8</b>	14,878.8
Operating	15,529.9	<b>15,529.9</b>	16,304.9
Transfer	551.2	<b>551.2</b>	651.2
	<b>33,496.9</b>	<b>33,496.9</b>	<b>31,834.9</b>
<b>Capital Budget</b>			
Fixed Assets	950.0	<b>950.0</b>	950.0
Information Resource Assets	1,725.0	<b>1,725.0</b>	1,258.1
Loans, Investments, Advances and Others	5.0	<b>5.0</b>	5.0
	<b>2,680.0</b>	<b>2,680.0</b>	<b>2,213.1</b>



## Program 2 Economic Development

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Economic Policies	107,027.7	-	-	<b>107,027.7</b>	32,123.0
2. Strategic Industries and Major Economic Projects	63,796.1	-	-	<b>63,796.1</b>	69,045.3
3. External Trade and Export Québec	35,003.5	-	-	<b>35,003.5</b>	34,709.8
4. Services for Businesses, Territorial Affairs and Entrepreneurship	100,381.0	-	-	<b>100,381.0</b>	80,651.4
	<b>306,208.3</b>	-	-	<b>306,208.3</b>	<b>216,529.5</b>
<b>Appropriation to be Voted</b>				<b>306,208.3</b>	216,529.5

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, as well as the renewal of the entrepreneurial base. Its objectives also include regional diversification and consolidation, and expansion of the social economy, as well as opening up and capturing markets for Québec businesses. It also seeks to promote concerted action and mobilize economic players.

### Allotment by Supercategory

(thousands of dollars)

	Elements				2018-2019	2017-2018
	1	2	3	4		
<b>Expenditure Budget</b>						
Remuneration	5,776.4	8,023.5	4,859.5	16,543.5	<b>35,202.9</b>	33,919.1
Operating	4,507.3	2,039.8	5,744.0	2,297.9	<b>14,589.0</b>	20,124.0
Transfer	96,744.0	53,732.8	24,400.0	81,539.6	<b>256,416.4</b>	162,486.4
	<b>107,027.7</b>	<b>63,796.1</b>	<b>35,003.5</b>	<b>100,381.0</b>	<b>306,208.3</b>	<b>216,529.5</b>

### Program 3

#### Development of Science, Research and Innovation

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Administrative Support	8,139.0	-	-	<b>8,139.0</b>	7,869.4
2. Research and Development Support	130,034.7	-	-	<b>130,034.7</b>	131,439.6
3. Promotion, Transfer and Innovation Development Support	61,671.1	-	-	<b>61,671.1</b>	57,001.4
4. Support for the Development of Scientific Culture	7,124.3	-	-	<b>7,124.3</b>	6,944.3
	<b>206,969.1</b>	-	-	<b>206,969.1</b>	<b>203,254.7</b>
<b>Appropriation to be Voted</b>				<b>206,969.1</b>	203,254.7

The purpose of this program is to boost and support research and innovation in a scientific development and sustainable development perspective. More specifically, this program intends to intensify the development of research and innovation, and the transfer and value-enhancement of research results, while seeking to promote concerted action and mobilize scientific players and socio-economic communities.

#### Allotment by Supercategory

(thousands of dollars)

	Elements				2018-2019	2017-2018
	1	2	3	4		
<b>Expenditure Budget</b>						
Remuneration	7,393.2	-	-	-	<b>7,393.2</b>	7,123.6
Operating	745.8	-	-	-	<b>745.8</b>	745.8
Transfer	-	130,034.7	61,671.1	7,124.3	<b>198,830.1</b>	195,385.3
	<b>8,139.0</b>	<b>130,034.7</b>	<b>61,671.1</b>	<b>7,124.3</b>	<b>206,969.1</b>	<b>203,254.7</b>

## Program 4

### Economic Development Fund Interventions

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Government Mandates and Other Programs	134,391.0	-	-	<b>134,391.0</b>	187,082.0
2. ESSOR Program	99,200.0	-	-	<b>99,200.0</b>	91,650.0
3. Créativité Québec Program	8,000.0	-	-	<b>8,000.0</b>	8,000.0
	<b>241,591.0</b>	-	-	<b>241,591.0</b>	<b>286,732.0</b>
<b>Appropriation to be Voted</b>				<b>241,591.0</b>	286,732.0

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 Department and is managed by Investissement Québec.

### Allotment by Supercategory

(thousands of dollars)

	Elements			2018-2019	2017-2018
	1	2	3		
<b>Expenditure Budget</b>					
Allocation to a Special Fund	33,486.0	38,943.0	3,122.0	<b>75,551.0</b>	55,884.0
Doubtful Accounts and Other Allowances	100,905.0	60,257.0	4,878.0	<b>166,040.0</b>	230,848.0
	<b>134,391.0</b>	<b>99,200.0</b>	<b>8,000.0</b>	<b>241,591.0</b>	<b>286,732.0</b>

## Program 5

### Research and Innovation Bodies

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Québec Research Fund - Health	90,980.4	-	-	<b>90,980.4</b>	84,572.1
2. Québec Research Fund - Society and Culture	60,814.4	-	-	<b>60,814.4</b>	53,949.1
3. Québec Research Fund - Nature and Technology	62,742.8	-	-	<b>62,742.8</b>	56,000.7
4. Centre de recherche industrielle du Québec	13,871.1	-	-	<b>13,871.1</b>	13,871.1
5. Commission de l'éthique en science et en technologie	676.3	-	-	<b>676.3</b>	662.1
	<b>229,085.0</b>	-	-	<b>229,085.0</b>	<b>209,055.1</b>
<b>Appropriation to be Voted</b>				<b>229,085.0</b>	209,055.1

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

### Allotment by Supercategory

(thousands of dollars)

	Elements					2018-2019	2017-2018
	1	2	3	4	5		
<b>Expenditure Budget</b>							
Remuneration	-	-	-	-	587.2	<b>587.2</b>	573.0
Operating	-	-	-	-	89.1	<b>89.1</b>	89.1
Transfer	90,980.4	60,814.4	62,742.8	13,871.1	-	<b>228,408.7</b>	208,393.0
	<b>90,980.4</b>	<b>60,814.4</b>	<b>62,742.8</b>	<b>13,871.1</b>	<b>676.3</b>	<b>229,085.0</b>	<b>209,055.1</b>

## Appropriations Allocated to Special Funds

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 4 - Economic Development Fund Interventions</b>		
Economic Development Fund	75,551.0	55,884.0
<b>Total</b>	<b>75,551.0</b>	<b>55,884.0</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Support	75,551.0	55,884.0
<b>Total</b>	<b>75,551.0</b>	<b>55,884.0</b>

## Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Management and Administration</b>		
Other Transfer Appropriations	551.2	651.2
<b>Program 2 - Economic Development</b>		
Support for Development of Strategic Sectors and Niches of Excellence	17,100.0	18,193.9
Social Economy	9,197.4	9,975.4
Exports	24,400.0	23,806.4
Fonds d'accélération des collaborations en santé	13,500.0	6,000.0
Fonds de partenariat pour un Québec innovant et en santé	2,629.0	11,500.0
Collective Entrepreneurship Infrastructures	990.0	1,012.0
PME en action	6,600.0	7,165.0
ENCQOR Project	13,030.0	11,210.0
Catalyst Projects: Ecological Airplane and Electric Bus	11,200.0	8,200.0
Québec branché	95,000.0	20,000.0
Support for Entrepreneurship and Assistance for Regional Initiatives	33,370.0	21,883.7
Support for the Economic Development of the Ville de Montréal	20,000.0	10,000.0
Other Transfer Appropriations	9,400.0	13,540.0
<b>Total Program 2</b>	<b>256,416.4</b>	<b>162,486.4</b>
<b>Program 3 - Development of Science, Research and Innovation</b>		
Research and Innovation Infrastructures	64,000.0	64,000.0
Support for Scientific Culture	7,124.3	6,944.3
Research Support	66,034.7	67,439.6
Support for Valuing, for Transfers and for Innovation	61,671.1	57,001.4
<b>Total Program 3</b>	<b>198,830.1</b>	<b>195,385.3</b>
<b>Program 5 - Research and Innovation Bodies</b>		
Centre de recherche industrielle du Québec	13,871.1	13,871.1
Québec Research Fund - Nature and Technology	62,742.8	56,000.7
Québec Research Fund - Health	90,980.4	84,572.1
Québec Research Fund - Society and Culture	60,814.4	53,949.1
<b>Total Program 5</b>	<b>228,408.7</b>	<b>208,393.0</b>
<b>Total</b>	<b>684,206.4</b>	<b>566,915.9</b>

## Transfer Appropriations (cont'd)

### Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Businesses	150,047.6	76,740.8
Government Enterprises and Bodies	25,514.0	27,498.3
Health and Social Service Establishments	35,904.7	35,276.0
Educational Institutions	200,292.5	190,718.1
Municipalities	26,463.9	23,750.0
Non-profit Bodies	184,774.9	158,426.8
Individuals	61,208.8	54,505.9
<b>Total</b>	<b>684,206.4</b>	<b>566,915.9</b>

### Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Remuneration	15,957.0	15,957.0
Operating	8,832.1	8,816.4
Capital	61,337.6	60,210.8
Interest	4,377.3	5,526.1
Support	593,702.4	476,405.6
<b>Total</b>	<b>684,206.4</b>	<b>566,915.9</b>





# Éducation et Enseignement supérieur

## Allotment by Program

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Administration	206,799.1	6,254.4	9,048.0	<b>209,592.7</b>	196,664.3
2. Support for Organizations	108,287.0	31.7	20.0	<b>108,275.3</b>	93,200.9
3. Financial Assistance for Education	850,467.6	-	138,595.0	<b>989,062.6</b>	963,372.5
4. Preschool, Primary and Secondary Education	11,028,410.8	-	-	<b>11,028,410.8</b>	9,980,941.5
5. Higher Education	5,839,148.0	-	-	<b>5,839,148.0</b>	5,575,537.1
6. Development of Recreation and Sports	85,714.3	-	-	<b>85,714.3</b>	84,056.3
7. Retirement Plans	1,184,049.1	-	-	<b>1,184,049.1</b>	1,295,113.6
8. Status of Women	17,132.1	20.0	30.0	<b>17,142.1</b>	12,979.7
9. Promotion and Development of the Capitale-Nationale	60,098.3	5.6	10.0	<b>60,102.7</b>	55,744.0
	<b>19,380,106.3</b>	<b>6,311.7</b>	<b>147,703.0</b>	<b>19,521,497.6</b>	<b>18,257,609.9</b>
Less: Permanent Appropriations				<b>1,190,068.3</b>	1,301,132.8
<b>Appropriations to be Voted</b>				<b>18,331,429.3</b>	16,956,477.1

## Allotment by Supercategory

(thousands of dollars)

	2018-2019	2017-2018
<b>Expenditure Budget</b>		
Remuneration	<b>103,225.5</b>	102,905.5
Operating	<b>109,785.9</b>	100,186.2
Allocation to a Special Fund	<b>42,000.0</b>	40,000.0
Transfer	<b>19,119,094.9</b>	17,870,501.9
Doubtful Accounts and Other Allowances	<b>6,000.0</b>	6,000.0
<b>Total</b>	<b>19,380,106.3</b>	<b>18,119,593.6</b>
<b>Capital Budget</b>		
Fixed Assets	<b>68.0</b>	88.0
Information Resource Assets	<b>9,035.0</b>	5,640.0
Loans, Investments, Advances and Others	<b>138,600.0</b>	138,600.0
<b>Total</b>	<b>147,703.0</b>	<b>144,328.0</b>

## Program 1 Administration

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Management	8,424.8	-	-	<b>8,424.8</b>	8,434.4
2. Technology, Infrastructure and Resource Governance	83,124.0	6,254.4	9,043.0	<b>85,912.6</b>	72,708.6
3. Preschool, Primary and Secondary Education	44,174.4	-	-	<b>44,174.4</b>	44,490.4
4. Policies and Network Labour Relations	9,290.7	-	-	<b>9,290.7</b>	9,290.7
5. Services for Anglophones, Aboriginal Peoples and Cultural Diversity	3,816.5	-	-	<b>3,816.5</b>	3,816.5
6. Recreation and Sports	4,392.9	-	-	<b>4,392.9</b>	4,342.9
Cont'd on next page					

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

### Allotment by Supercategory

(thousands of dollars)

	Elements						Sub- total
	1	2	3	4	5	6	
<b>Expenditure Budget</b>							
Remuneration	5,148.6	30,340.3	14,133.4	7,308.2	3,340.9	2,971.1	63,242.5
Operating	2,764.7	52,783.7	30,041.0	1,982.5	475.6	1,282.9	89,330.4
Transfer	511.5	-	-	-	-	138.9	650.4
	<b>8,424.8</b>	<b>83,124.0</b>	<b>44,174.4</b>	<b>9,290.7</b>	<b>3,816.5</b>	<b>4,392.9</b>	<b>153,223.3</b>
<b>Capital Budget</b>							
Fixed Assets	-	50.0	-	-	-	-	50.0
Information Resource Assets	-	8,993.0	-	-	-	-	8,993.0
Loans, Investments, Advances and Others	-	-	-	-	-	-	-
	-	<b>9,043.0</b>	-	-	-	-	<b>9,043.0</b>

## Program 1 (cont'd) Administration

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
7. Higher Education	20,389.3	-	-	<b>20,389.3</b>	20,389.3
8. Financial Assistance for Education	13,632.6	-	5.0	<b>13,637.6</b>	13,637.6
9. Territories, Statistics and Surveys	19,553.9	-	-	<b>19,553.9</b>	19,553.9
	<b>206,799.1</b>	<b>6,254.4</b>	<b>9,048.0</b>	<b>209,592.7</b>	<b>196,664.3</b>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<b>19.2</b>	19.2
<b>Appropriation to be Voted</b>				<b>209,573.5</b>	196,645.1

## Allotment by Supercategory (thousands of dollars)

	Sub- total	7	Elements 8	9	2018-2019	2017-2018
<b>Expenditure Budget</b>						
Remuneration	63,242.5	10,906.9	12,477.1	6,728.4	<b>93,354.9</b>	93,354.9
Operating	89,330.4	9,482.4	1,155.5	6,458.7	<b>106,427.0</b>	96,891.6
Transfer	650.4	-	-	6,366.8	<b>7,017.2</b>	7,017.2
	<b>153,223.3</b>	<b>20,389.3</b>	<b>13,632.6</b>	<b>19,553.9</b>	<b>206,799.1</b>	<b>197,263.7</b>
<b>Capital Budget</b>						
Fixed Assets	50.0	-	-	-	<b>50.0</b>	50.0
Information Resource Assets	8,993.0	-	-	-	<b>8,993.0</b>	5,600.0
Loans, Investments, Advances and Others	-	-	5.0	-	<b>5.0</b>	5.0
	<b>9,043.0</b>	-	<b>5.0</b>	-	<b>9,048.0</b>	<b>5,655.0</b>

## Program 2

### Support for Organizations

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Institut de tourisme et d'hôtellerie du Québec	29,639.9	-	-	<b>29,639.9</b>	28,015.8
2. Institut national des mines	970.0	-	-	<b>970.0</b>	970.0
3. Support for Education Partners	45,113.1	-	-	<b>45,113.1</b>	31,644.8
4. Community Action	27,286.7	-	-	<b>27,286.7</b>	27,286.7
5. Conseil supérieur de l'éducation	2,517.6	15.2	10.0	<b>2,512.4</b>	2,521.9
6. Comité consultatif sur l'accessibilité financière aux études	166.0	-	-	<b>166.0</b>	166.0
Cont'd on next page					

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

### Allotment by Supercategory

(thousands of dollars)

	Elements						Sub- total
	1	2	3	4	5	6	
<b>Expenditure Budget</b>							
Remuneration	-	-	-	-	2,076.9	85.2	2,162.1
Operating	-	-	-	-	440.7	80.8	521.5
Transfer	29,639.9	970.0	45,113.1	27,286.7	-	-	103,009.7
	<b>29,639.9</b>	<b>970.0</b>	<b>45,113.1</b>	<b>27,286.7</b>	<b>2,517.6</b>	<b>166.0</b>	<b>105,693.3</b>
<b>Capital Budget</b>							
Fixed Assets	-	-	-	-	-	-	-
Information Resource Assets	-	-	-	-	10.0	-	10.0
	-	-	-	-	<b>10.0</b>	-	<b>10.0</b>

## Program 2 (cont'd)

### Support for Organizations

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
7. Commission d'évaluation de l'enseignement collégial	2,460.8	16.5	10.0	<b>2,454.3</b>	2,462.8
8. Commission consultative de l'enseignement privé	132.9	-	-	<b>132.9</b>	132.9
	<b>108,287.0</b>	<b>31.7</b>	<b>20.0</b>	<b>108,275.3</b>	<b>93,200.9</b>
<b>Appropriation to be Voted</b>				<b>108,275.3</b>	93,200.9

### Allotment by Supercategory

(thousands of dollars)

	Sub- total	7	Elements 8	2018-2019	2017-2018
<b>Expenditure Budget</b>					
Remuneration	2,162.1	1,927.1	107.9	<b>4,197.1</b>	4,197.1
Operating	521.5	533.7	25.0	<b>1,080.2</b>	1,080.2
Transfer	103,009.7	-	-	<b>103,009.7</b>	87,917.3
	<b>105,693.3</b>	<b>2,460.8</b>	<b>132.9</b>	<b>108,287.0</b>	<b>93,194.6</b>
<b>Capital Budget</b>					
Fixed Assets	-	-	-	-	20.0
Information Resource Assets	10.0	10.0	-	<b>20.0</b>	18.0
	<b>10.0</b>	<b>10.0</b>	-	<b>20.0</b>	<b>38.0</b>

### Program 3 Financial Assistance for Education

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Scholarships Provided with Loans	771,447.4	-	-	771,447.4	743,254.8
2. Interest and Bank Repayments	66,699.4	-	138,595.0	205,294.4	207,796.9
3. Other Scholarships	12,320.8	-	-	12,320.8	12,320.8
	<b>850,467.6</b>	<b>-</b>	<b>138,595.0</b>	<b>989,062.6</b>	<b>963,372.5</b>
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 2				6,000.0	6,000.0
<b>Appropriation to be Voted</b>				<b>983,062.6</b>	<b>957,372.5</b>

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

### Allotment by Supercategory (thousands of dollars)

	Elements			2018-2019	2017-2018
	1	2	3		
<b>Expenditure Budget</b>					
Transfer	771,447.4	60,699.4	12,320.8	844,467.6	818,777.5
Doubtful Accounts and Other Allowances	-	6,000.0	-	6,000.0	6,000.0
	<b>771,447.4</b>	<b>66,699.4</b>	<b>12,320.8</b>	<b>850,467.6</b>	<b>824,777.5</b>
<b>Capital Budget</b>					
Loans, Investments, Advances and Others	-	138,595.0	-	138,595.0	138,595.0
	<b>-</b>	<b>138,595.0</b>	<b>-</b>	<b>138,595.0</b>	<b>138,595.0</b>

## Program 4 Preschool, Primary and Secondary Education

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. School Boards	8,382,224.0	-	-	<b>8,382,224.0</b>	7,914,205.0
2. Special Status School Boards	315,049.3	-	-	<b>315,049.3</b>	302,111.1
3. Debt Service of School Boards	961,813.9	-	-	<b>961,813.9</b>	889,113.9
4. Private Education	512,852.6	-	-	<b>512,852.6</b>	493,858.6
5. School Transportation Assistance	357,738.4	-	-	<b>357,738.4</b>	351,595.0
6. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets	-	-	-	-	30,057.9

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

### Allotment by Supercategory

(thousands of dollars)

	Elements						Sub- total
	1	2	3	4	5	6	
<b>Expenditure Budget</b>							
Transfer	8,382,224.0	315,049.3	961,813.9	512,852.6	357,738.4	-	10,529,678.2
	<b>8,382,224.0</b>	<b>315,049.3</b>	<b>961,813.9</b>	<b>512,852.6</b>	<b>357,738.4</b>	<b>-</b>	<b>10,529,678.2</b>

## Program 4 (cont'd)

### Preschool, Primary and Secondary Education

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
7. Provision to increase, with the approval of the Conseil du trésor, any appropriation necessary for the implementation of the reform of the school taxation system	498,732.6	-	-	498,732.6	-
	<b>11,028,410.8</b>	<b>-</b>	<b>-</b>	<b>11,028,410.8</b>	<b>9,980,941.5</b>
<b>Appropriation to be Voted</b>				<b>11,028,410.8</b>	<b>9,980,941.5</b>

### Allotment by Supercategory

(thousands of dollars)

	Sub- total	7	Elements	2018-2019	2017-2018
<b>Expenditure Budget</b>					
Transfer	10,529,678.2	498,732.6		11,028,410.8	9,980,941.5
	<b>10,529,678.2</b>	<b>498,732.6</b>		<b>11,028,410.8</b>	<b>9,980,941.5</b>



## Program 5 Higher Education

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. CEGEPs	1,953,184.8	-	-	<b>1,953,184.8</b>	1,875,706.7
2. Universities	3,103,973.3	-	-	<b>3,103,973.3</b>	2,930,750.2
3. Private College Education	126,602.0	-	-	<b>126,602.0</b>	121,392.3
4. Debt Service of CEGEPs	240,401.6	-	-	<b>240,401.6</b>	230,394.9
5. Debt Service of Universities	394,986.3	-	-	<b>394,986.3</b>	377,067.9
Cont'd on next page					

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

### Allotment by Supercategory

(thousands of dollars)

	Elements					Sub- total
	1	2	3	4	5	
<b>Expenditure Budget</b>						
Allocation to a Special Fund	-	25,000.0	-	-	-	25,000.0
Transfer	1,953,184.8	3,078,973.3	126,602.0	240,401.6	394,986.3	5,794,148.0
	<b>1,953,184.8</b>	<b>3,103,973.3</b>	<b>126,602.0</b>	<b>240,401.6</b>	<b>394,986.3</b>	<b>5,819,148.0</b>

## Program 5 (cont'd)

### Higher Education

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
6. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets	20,000.0	-	-	20,000.0	40,225.1
	<b>5,839,148.0</b>	<b>-</b>	<b>-</b>	<b>5,839,148.0</b>	<b>5,575,537.1</b>
<b>Appropriation to be Voted</b>				<b>5,839,148.0</b>	<b>5,575,537.1</b>

### Allotment by Supercategory

(thousands of dollars)

	Sub- total	6	Elements	2018-2019	2017-2018
<b>Expenditure Budget</b>					
Allocation to a Special Fund	25,000.0	-		25,000.0	25,000.0
Transfer	5,794,148.0	20,000.0		5,814,148.0	5,550,537.1
	<b>5,819,148.0</b>	<b>20,000.0</b>		<b>5,839,148.0</b>	<b>5,575,537.1</b>

## Program 6

### Development of Recreation and Sports

(thousands of dollars)

Element	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Development of Recreation and Sports	85,714.3	-	-	<b>85,714.3</b>	84,056.3
<b>Appropriation to be Voted</b>				<b>85,714.3</b>	84,056.3

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

### Allotment by Supercategory

(thousands of dollars)

	Element	2018-2019	2017-2018
	1		
<b>Expenditure Budget</b>			
Transfer	85,714.3	<b>85,714.3</b>	84,056.3
	<b>85,714.3</b>	<b>85,714.3</b>	<b>84,056.3</b>

## Program 7 Retirement Plans

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Teachers Pension Plan	118,266.8	-	-	<b>118,266.8</b>	119,716.8
2. Government and Public Employees Retirement Plan	927,367.8	-	-	<b>927,367.8</b>	911,113.3
3. Pension Plan of Management Personnel	138,414.5	-	-	<b>138,414.5</b>	264,283.5
	<b>1,184,049.1</b>	-	-	<b>1,184,049.1</b>	<b>1,295,113.6</b>
Less:					
Permanent Appropriations					
Act respecting the Teachers Pension Plan, (CQLR, chapter R-11)					
Element 1				<b>118,266.8</b>	119,716.8
Act respecting the Government and Public Employees Retirement Plan, (CQLR, chapter R-10)					
Element 2				<b>927,367.8</b>	911,113.3
Act respecting the Pension Plan of Management Personnel, (CQLR, chapter R-12.1)					
Element 3				<b>138,414.5</b>	264,283.5
<b>Appropriation to be Voted</b>				-	-

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

## Allotment by Supercategory

(thousands of dollars)

	Elements			2018-2019	2017-2018
	1	2	3		
<b>Expenditure Budget</b>					
Transfer	118,266.8	927,367.8	138,414.5	<b>1,184,049.1</b>	1,295,113.6
	<b>118,266.8</b>	<b>927,367.8</b>	<b>138,414.5</b>	<b>1,184,049.1</b>	<b>1,295,113.6</b>

## Program 8 Status of Women

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Conseil du statut de la femme	3,323.7	15.0	20.0	<b>3,328.7</b>	3,308.4
2. Secrétariat à la condition féminine	13,808.4	5.0	10.0	<b>13,813.4</b>	9,671.3
	<b>17,132.1</b>	<b>20.0</b>	<b>30.0</b>	<b>17,142.1</b>	<b>12,979.7</b>
<b>Appropriation to be Voted</b>				<b>17,142.1</b>	12,979.7

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

## Allotment by Supercategory

(thousands of dollars)

	Elements		2018-2019	2017-2018
	1	2		
<b>Expenditure Budget</b>				
Remuneration	2,259.3	2,046.0	<b>4,305.3</b>	3,985.3
Operating	1,064.4	788.5	<b>1,852.9</b>	1,788.6
Transfer	-	10,973.9	<b>10,973.9</b>	7,195.8
	<b>3,323.7</b>	<b>13,808.4</b>	<b>17,132.1</b>	<b>12,969.7</b>
<b>Capital Budget</b>				
Fixed Assets	5.0	3.0	<b>8.0</b>	8.0
Information Resource Assets	15.0	7.0	<b>22.0</b>	22.0
	<b>20.0</b>	<b>10.0</b>	<b>30.0</b>	<b>30.0</b>

## Program 9

### Promotion and Development of the Capitale-Nationale

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Secrétariat à la Capitale-Nationale	39,384.8	5.6	10.0	<b>39,389.2</b>	37,389.2
2. Commission de la capitale nationale du Québec	20,713.5	-	-	<b>20,713.5</b>	18,354.8
	<b>60,098.3</b>	<b>5.6</b>	<b>10.0</b>	<b>60,102.7</b>	<b>55,744.0</b>
<b>Appropriation to be Voted</b>				<b>60,102.7</b>	55,744.0

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

### Allotment by Supercategory

(thousands of dollars)

	Elements		2018-2019	2017-2018
	1	2		
<b>Expenditure Budget</b>				
Remuneration	1,368.2	-	<b>1,368.2</b>	1,368.2
Operating	425.8	-	<b>425.8</b>	425.8
Allocation to a Special Fund	17,000.0	-	<b>17,000.0</b>	15,000.0
Transfer	20,590.8	20,713.5	<b>41,304.3</b>	38,945.6
	<b>39,384.8</b>	<b>20,713.5</b>	<b>60,098.3</b>	<b>55,739.6</b>
<b>Capital Budget</b>				
Fixed Assets	10.0	-	<b>10.0</b>	10.0
	<b>10.0</b>	-	<b>10.0</b>	<b>10.0</b>

## Appropriations Allocated to Special Funds

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 5 - Higher Education</b>		
University Excellence and Performance Fund	25,000.0	25,000.0
<b>Program 9 - Promotion and Development of the Capitale-Nationale</b>		
Capitale-Nationale Region Fund	17,000.0	15,000.0
<b>Total</b>	<b>42,000.0</b>	<b>40,000.0</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Remuneration	21,102.5	21,017.5
Operating	3,897.5	3,982.5
Support	17,000.0	15,000.0
<b>Total</b>	<b>42,000.0</b>	<b>40,000.0</b>

## Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Administration</b>		
Other Transfer Appropriations	7,017.2	7,017.2
<b>Program 2 - Support for Organizations</b>		
Institut de tourisme et d'hôtellerie du Québec	29,639.9	28,015.8
Institut national des mines	970.0	970.0
Community Action Program	27,286.7	27,286.7
Other Transfer Appropriations	45,113.1	31,644.8
<b>Total Program 2</b>	<b>103,009.7</b>	<b>87,917.3</b>
<b>Program 3 - Financial Assistance for Education</b>		
Scholarships Provided with Loans	771,447.4	743,254.8
Interest and Bank Repayments	60,699.4	63,201.9
Other Transfer Appropriations	12,320.8	12,320.8
<b>Total Program 3</b>	<b>844,467.6</b>	<b>818,777.5</b>
<b>Program 4 - Preschool, Primary and Secondary Education</b>		
Employer Negotiating Committees	6,044.1	6,044.1
Preschool Education and Public Elementary and Secondary Instruction	8,691,229.2	8,210,272.0
Private Education	512,852.6	493,858.6
Harmonization of the Accounting Method for Fixed Assets	-	30,057.9
Reform of the School Taxation System	498,732.6	-
Debt Service of School Boards	961,813.9	889,113.9
School Transportation	357,738.4	351,595.0
<b>Total Program 4</b>	<b>11,028,410.8</b>	<b>9,980,941.5</b>
<b>Program 5 - Higher Education</b>		
CEGEPs	1,953,184.8	1,875,706.7
Private College Education	126,602.0	121,392.3
Harmonization of the Accounting Method for Fixed Assets	20,000.0	40,225.1
Debt Service for CEGEPs	240,401.6	230,394.9
Debt Service for Universities	394,986.3	377,067.9
Universities	3,078,973.3	2,905,750.2
<b>Total Program 5</b>	<b>5,814,148.0</b>	<b>5,550,537.1</b>
<b>Program 6 - Development of Recreation and Sports</b>		
Team Québec	5,000.0	5,000.0
Kino-Québec	759.2	759.2
Promotion of Recreation	16,326.0	15,768.0
Promotion of Sports	31,706.4	31,706.4
Support for Multidisciplinary Bodies	31,012.7	29,912.7
Other Transfer Appropriations	910.0	910.0
<b>Total Program 6</b>	<b>85,714.3</b>	<b>84,056.3</b>



## Transfer Appropriations (cont'd)

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 7 - Retirement Plans</b>		
Government and Public Employees Retirement Plan	927,367.8	911,113.3
Teachers Pension Plan	118,266.8	119,716.8
Pension Plan of Management Personnel	138,414.5	264,283.5
<b>Total Program 7</b>	<b>1,184,049.1</b>	<b>1,295,113.6</b>
<b>Program 8 - Status of Women</b>		
Program for the Financial Support of Initiatives relating to Sexual Violence	1,789.9	1,785.8
Program for the Financial Support of Initiatives relating to the Gender Equality	8,060.0	5,060.0
Program for the Financial Support of Initiatives relating to the Gender Equality in Indigenous Communities	1,104.0	330.0
Other Transfer Appropriations	20.0	20.0
<b>Total Program 8</b>	<b>10,973.9</b>	<b>7,195.8</b>
<b>Program 9 - Promotion and Development of the Capitale-Nationale</b>		
Assistance to the Ville de Québec	14,800.0	14,800.0
Commission de la capitale nationale du Québec	20,713.5	18,354.8
Economic Development Fund for the Capitale-Nationale Region	5,790.8	5,790.8
<b>Total Program 9</b>	<b>41,304.3</b>	<b>38,945.6</b>
<b>Total</b>	<b>19,119,094.9</b>	<b>17,870,501.9</b>

## Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Businesses	56.0	685.6
Government Enterprises and Bodies	50,353.4	46,370.6
Health and Social Service Establishments	759.2	759.2
Educational Institutions	18,021,533.8	16,821,518.1
Municipalities	15,031.6	14,800.0
Non-profit Bodies	181,893.3	162,590.9
Individuals	849,467.6	823,777.5
<b>Total</b>	<b>19,119,094.9</b>	<b>17,870,501.9</b>

## Transfer Appropriations (cont'd)

### Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Remuneration	14,518,731.6	13,581,561.1
Operating	1,865,310.2	1,646,354.3
Capital	1,243,789.9	1,232,101.6
Interest	440,705.5	405,521.7
Support	1,050,557.7	1,004,963.2
<b>Total</b>	<b>19,119,094.9</b>	<b>17,870,501.9</b>

# Énergie et Ressources naturelles

## Allotment by Program

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Management of Natural Resources	84,063.8	4,705.8	4,832.6	<b>84,190.6</b>	74,670.6
Less:					
Permanent Appropriations				<b>9.6</b>	9.6
<b>Appropriation to be Voted</b>				<b>84,181.0</b>	74,661.0

## Allotment by Supercategory

(thousands of dollars)

	2018-2019	2017-2018
<b>Expenditure Budget</b>		
Remuneration	<b>41,228.5</b>	41,228.5
Operating	<b>20,720.7</b>	20,152.3
Allocation to a Special Fund	<b>8,870.7</b>	6,306.1
Transfer	<b>13,243.9</b>	5,011.8
<b>Total</b>	<b>84,063.8</b>	<b>72,698.7</b>
<b>Capital Budget</b>		
Fixed Assets	<b>1,482.4</b>	1,482.4
Information Resource Assets	<b>3,300.0</b>	5,145.1
Loans, Investments, Advances and Others	<b>50.2</b>	50.2
<b>Total</b>	<b>4,832.6</b>	<b>6,677.7</b>

## Program 1 Management of Natural Resources

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Energy Resources	22,408.3	716.6	100.0	<b>21,791.7</b>	10,995.0
2. Mining Resources	10,481.6	1,015.6	450.7	<b>9,916.7</b>	10,219.1
3. Department Administration and Shared Services	38,595.4	2,649.2	3,881.9	<b>39,828.1</b>	40,802.4
4. Territory	12,578.5	324.4	400.0	<b>12,654.1</b>	12,654.1
	<b>84,063.8</b>	<b>4,705.8</b>	<b>4,832.6</b>	<b>84,190.6</b>	<b>74,670.6</b>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 3				<b>9.6</b>	9.6
<b>Appropriation to be Voted<sup>1</sup></b>				<b>84,181.0</b>	74,661.0

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

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

### Allotment by Supercategory

(thousands of dollars)

	Elements				2018-2019	2017-2018
	1	2	3	4		
<b>Expenditure Budget</b>						
Remuneration	4,003.4	2,472.7	26,771.6	7,980.8	<b>41,228.5</b>	41,228.5
Operating	1,381.0	3,373.9	11,578.0	4,387.8	<b>20,720.7</b>	20,152.3
Allocation to a Special Fund	4,235.7	4,635.0	-	-	<b>8,870.7</b>	6,306.1
Transfer	12,788.2	-	245.8	209.9	<b>13,243.9</b>	5,011.8
	<b>22,408.3</b>	<b>10,481.6</b>	<b>38,595.4</b>	<b>12,578.5</b>	<b>84,063.8</b>	<b>72,698.7</b>
<b>Capital Budget</b>						
Fixed Assets	100.0	200.0	782.4	400.0	<b>1,482.4</b>	1,482.4
Information Resource Assets	-	250.7	3,049.3	-	<b>3,300.0</b>	5,145.1
Loans, Investments, Advances and Others	-	-	50.2	-	<b>50.2</b>	50.2
	<b>100.0</b>	<b>450.7</b>	<b>3,881.9</b>	<b>400.0</b>	<b>4,832.6</b>	<b>6,677.7</b>

## Net Voted Appropriation

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Management of Natural Resources</b>		
Program Spending (Excluding Expenditures not Requiring Appropriations)	<b>79,358.0</b>	67,992.9
Less: Revenues Pertaining to the Net Voted Appropriation	<b>1,060.0</b>	1,060.0
<b>Net Voted Appropriation</b>	<b>78,298.0</b>	<b>66,932.9</b>

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

### - Lot-drawing Activities for Vacation Properties on Public Land

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

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

### - Monitoring, Control and Development of Public Land

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

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

## Appropriations Allocated to Special Funds

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Management of Natural Resources</b>		
Natural Resources Fund	8,870.7	6,306.1
<b>Total</b>	<b>8,870.7</b>	<b>6,306.1</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Remuneration	5,823.9	5,199.3
Operating	3,046.8	1,106.8
<b>Total</b>	<b>8,870.7</b>	<b>6,306.1</b>

## Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Management of Natural Resources</b>		
Power Line Burial	2,269.5	2,269.5
Expanding the Natural Gas Distribution System	6,650.0	-
Restoration of the Power Grid Following the 1998 Ice Storm - Debt Service	1,283.4	793.9
Other Transfer Appropriations	3,041.0	1,948.4
<b>Total Program 1</b>	<b>13,243.9</b>	<b>5,011.8</b>
<b>Total</b>	<b>13,243.9</b>	<b>5,011.8</b>

## Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Businesses	6,650.0	-
Government Enterprises and Bodies	2,468.7	886.6
Municipalities	2,269.5	2,269.5
Non-profit Bodies	1,855.7	1,855.7
<b>Total</b>	<b>13,243.9</b>	<b>5,011.8</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Capital	1,869.6	1,869.6
Interest	1,683.3	1,193.8
Support	9,691.0	1,948.4
<b>Total</b>	<b>13,243.9</b>	<b>5,011.8</b>





# Famille

## Allotment by Program (thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Planning, Research and Administration	61,687.3	3,733.0	2,802.0	<b>60,756.3</b>	60,838.4
2. Assistance Measures for Families	88,627.5	-	-	<b>88,627.5</b>	78,597.7
3. Childcare Services	2,423,281.3	-	-	<b>2,423,281.3</b>	2,328,700.1
4. Condition of Seniors	30,230.0	-	-	<b>30,230.0</b>	29,241.0
5. Public Curator	53,361.2	8,133.2	4,100.0	<b>49,328.0</b>	48,397.5
	<b>2,657,187.3</b>	<b>11,866.2</b>	<b>6,902.0</b>	<b>2,652,223.1</b>	<b>2,545,774.7</b>
Less:					
Permanent Appropriations				<b>219.2</b>	219.2
Other Appropriations Already Voted				<b>213,000.0</b>	213,000.0
<b>Appropriations to be Voted<sup>1</sup></b>				<b>2,439,003.9</b>	2,332,555.5

<sup>1</sup> The appropriation to be voted for program 3 includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2019-2020 fiscal year appearing following the presentation of the programs of this portfolio.

## Allotment by Supercategory (thousands of dollars)

	2018-2019	2017-2018
<b>Expenditure Budget</b>		
Remuneration	<b>71,544.7</b>	70,794.7
Operating	<b>91,245.7</b>	81,058.9
Allocation to a Special Fund	<b>2,423,181.3</b>	2,328,600.1
Transfer	<b>71,015.6</b>	66,852.3
Doubtful Accounts and Other Allowances	<b>200.0</b>	200.0
<b>Total</b>	<b>2,657,187.3</b>	<b>2,547,506.0</b>
<b>Capital Budget</b>		
Fixed Assets	<b>200.0</b>	200.0
Information Resource Assets	<b>6,700.0</b>	9,132.9
Loans, Investments, Advances and Others	<b>2.0</b>	2.0
<b>Total</b>	<b>6,902.0</b>	<b>9,334.9</b>

## Program 1 Planning, Research and Administration

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Management and Administration	26,222.4	3,733.0	2,800.0	<b>25,289.4</b>	27,560.6
2. Planning, Policies and Research	35,464.9	-	2.0	<b>35,466.9</b>	33,277.8
	<b>61,687.3</b>	<b>3,733.0</b>	<b>2,802.0</b>	<b>60,756.3</b>	<b>60,838.4</b>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<b>19.2</b>	19.2
<b>Appropriation to be Voted</b>				<b>60,737.1</b>	<b>60,819.2</b>

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 seeks to plan, direct and coordinate administrative activities essential to the Department's program management.

## Allotment by Supercategory

(thousands of dollars)

	Elements		2018-2019	2017-2018
	1	2		
<b>Expenditure Budget</b>				
Remuneration	8,459.1	29,231.6	<b>37,690.7</b>	37,690.7
Operating	17,453.3	6,233.3	<b>23,686.6</b>	21,335.8
Transfer	310.0	-	<b>310.0</b>	310.0
	<b>26,222.4</b>	<b>35,464.9</b>	<b>61,687.3</b>	<b>59,336.5</b>
<b>Capital Budget</b>				
Fixed Assets	100.0	-	<b>100.0</b>	100.0
Information Resource Assets	2,700.0	-	<b>2,700.0</b>	5,132.9
Loans, Investments, Advances and Others	-	2.0	<b>2.0</b>	2.0
	<b>2,800.0</b>	<b>2.0</b>	<b>2,802.0</b>	<b>5,234.9</b>

## Program 2 Assistance Measures for Families

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Financial Support for Family Services	35,438.3	-	-	<b>35,438.3</b>	24,977.7
2. Administration of Child Assistance	33,458.0	-	-	<b>33,458.0</b>	33,888.8
3. Financial Support for Community Bodies	19,731.2	-	-	<b>19,731.2</b>	19,731.2
	<b>88,627.5</b>	-	-	<b>88,627.5</b>	<b>78,597.7</b>
<b>Appropriation to be Voted</b>				<b>88,627.5</b>	<b>78,597.7</b>

The purpose of this program is to provide financial assistance to community organizations working with families and for community drop-in childcare activities. It supports municipalities and regional county municipalities that wish to implement municipal family policies. It also allows the coordination, implementation, and follow-up of commitments made to fight bullying. Lastly, the program finances the administration of the Child Assistance program, the program titled Soutien financier aux services de surveillance d'élèves handicapés âgés de 12 à 21 and the development of the network of community social pediatrics centres.

### Allotment by Supercategory (thousands of dollars)

	Elements			2018-2019	2017-2018
	1	2	3		
<b>Expenditure Budget</b>					
Operating	10,158.5	33,458.0	-	<b>43,616.5</b>	37,590.8
Transfer	25,279.8	-	19,731.2	<b>45,011.0</b>	41,006.9
	<b>35,438.3</b>	<b>33,458.0</b>	<b>19,731.2</b>	<b>88,627.5</b>	<b>78,597.7</b>

## Program 3 Childcare Services

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Agreement with the Government of the Cree Nation	18,381.4	-	-	<b>18,381.4</b>	18,446.3
2. Childcare Centre Infrastructure Funding Subsidy	42,719.3	-	-	<b>42,719.3</b>	45,234.4
3. Pension Plan for Employees Working in Childcare Services	99,482.1	-	-	<b>99,482.1</b>	91,921.9
4. Collective Insurance and Maternity Leave Plans	37,383.6	-	-	<b>37,383.6</b>	37,106.0
5. Financial Support for Childcare Centres	1,174,121.3	-	-	<b>1,174,121.3</b>	1,111,861.4
6. Financial Support for Day Care Centres	480,075.1	-	-	<b>480,075.1</b>	451,105.0
Cont'd on next page					

This program promotes access to quality educational childcare services. Its objective is to finance the operating expenditures of childcare centres, subsidized day care centres and coordinating offices for home day care, as well as subsidies for home day care providers. Moreover, this program provides financing for childcare centre infrastructures, and pension plans and group insurance for staff working at childcare centres, home day care coordinating offices and subsidized day care centres. It also encompasses the budget transfer to the Government of the Cree Nation under the delegation agreement for the exercising of certain powers pertaining to educational childcare services and other related issues.

## Allotment by Supercategory

(thousands of dollars)

	Elements						Sub- total
	1	2	3	4	5	6	
<b>Expenditure Budget</b>							
Allocation to a Special Fund	18,381.4	42,719.3	99,482.1	37,383.6	1,174,021.3	480,075.1	1,852,062.8
Doubtful Accounts and Other Allowances	-	-	-	-	100.0	-	100.0
	<b>18,381.4</b>	<b>42,719.3</b>	<b>99,482.1</b>	<b>37,383.6</b>	<b>1,174,121.3</b>	<b>480,075.1</b>	<b>1,852,162.8</b>

## Program 3 (cont'd) Childcare Services

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
7. Financial Support for Coordinating Offices for Home Day Care and Home Day Care Providers	571,118.5	-	-	571,118.5	573,025.1
	<b>2,423,281.3</b>	<b>-</b>	<b>-</b>	<b>2,423,281.3</b>	<b>2,328,700.1</b>
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 5				100.0	100.0
Appropriations Already Voted					
Appropriation Act N° 2, 2017-2018 (S.Q. 2017, chapter 8);				213,000.0	213,000.0
Appropriation Act N° 2, 2016-2017 (S.Q. 2016, chapter 6)					
<b>Appropriation to be Voted<sup>1</sup></b>				<b>2,210,181.3</b>	<b>2,115,600.1</b>

<sup>1</sup> The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2019-2020 fiscal year appearing following the presentation of the programs of this portfolio.

## Allotment by Supercategory

(thousands of dollars)

	Sub- total	7	Elements	2018-2019	2017-2018
<b>Expenditure Budget</b>					
Allocation to a Special Fund	1,852,062.8	571,118.5		2,423,181.3	2,328,600.1
Doubtful Accounts and Other Allowances	100.0	-		100.0	100.0
	<b>1,852,162.8</b>	<b>571,118.5</b>		<b>2,423,281.3</b>	<b>2,328,700.1</b>

## Program 4 Condition of Seniors

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Active Aging	20,020.4	-	-	20,020.4	20,110.7
2. Support for Seniors in Vulnerable Situations	10,209.6	-	-	10,209.6	9,130.3
	<b>30,230.0</b>	<b>-</b>	<b>-</b>	<b>30,230.0</b>	<b>29,241.0</b>
<b>Appropriation to be Voted</b>				<b>30,230.0</b>	29,241.0

This program has a two-fold objective: to promote active aging in Québec and to implement measures to prevent elder abuse and to specifically support more vulnerable seniors. This program makes it possible to plan, advise, coordinate and support policies and measures designed to fight prejudice and promote the participation, health and safety of seniors, all within a context of intergenerational equity and respect for diversity.

## Allotment by Supercategory

(thousands of dollars)

	Elements		2018-2019	2017-2018
	1	2		
<b>Expenditure Budget</b>				
Operating	868.0	3,667.4	4,535.4	3,705.6
Transfer	19,152.4	6,542.2	25,694.6	25,535.4
	<b>20,020.4</b>	<b>10,209.6</b>	<b>30,230.0</b>	<b>29,241.0</b>

## Program 5 Public Curator

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Management and Administration of the Public Curator <sup>1</sup>	25,658.3	8,133.2	4,100.0	21,625.1	21,444.6
2. Protection Measures	27,702.9	-	-	27,702.9	26,952.9
	<b>53,361.2</b>	<b>8,133.2</b>	<b>4,100.0</b>	<b>49,328.0</b>	<b>48,397.5</b>
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				100.0	100.0
<b>Appropriation to be Voted</b>				<b>49,228.0</b>	<b>48,297.5</b>

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

<sup>1</sup> The Public Curator Act (CQLR, chapter C-81) indicates that fees, interest and other amounts collected by the Public Curator in the application of this Act are deposited into the general fund of the Consolidated Revenue Fund and are considered to be an appropriation for the fiscal year in which they were deposited, under terms and conditions determined by the Government. In the 2018-2019 fiscal year, the forecast appropriation constituted under these provisions is \$16,100,000.

## Allotment by Supercategory (thousands of dollars)

	Elements		2018-2019	2017-2018
	1	2		
<b>Expenditure Budget</b>				
Remuneration	6,951.8	26,902.2	33,854.0	33,104.0
Operating	18,606.5	800.7	19,407.2	18,426.7
Doubtful Accounts and Other Allowances	100.0	-	100.0	100.0
	<b>25,658.3</b>	<b>27,702.9</b>	<b>53,361.2</b>	<b>51,630.7</b>
<b>Capital Budget</b>				
Fixed Assets	100.0	-	100.0	100.0
Information Resource Assets	4,000.0	-	4,000.0	4,000.0
	<b>4,100.0</b>	<b>-</b>	<b>4,100.0</b>	<b>4,100.0</b>

## Appropriations Allocated to Special Funds

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 3 - Childcare Services</b>		
Educational Childcare Services Fund	<b>2,423,181.3</b>	<b>2,328,600.1</b>
<b>Total</b>	<b>2,423,181.3</b>	<b>2,328,600.1</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Capital	<b>32,911.6</b>	31,157.8
Interest	<b>13,807.7</b>	16,076.6
Support	<b>2,376,462.0</b>	2,281,365.7
<b>Total</b>	<b>2,423,181.3</b>	<b>2,328,600.1</b>



## Appropriations to be Voted for Expenditures Chargeable to the 2019-2020 Fiscal Year

(thousands of dollars)

	2019-2020
<b>Program 3 - Childcare Services</b>	
<b>Element 5 - Financial Support for Childcare Centres</b>	
Allocation to a Special Fund	113,000.0
<b>Element 6 - Financial Support for Day Care Centres</b>	
Allocation to a Special Fund	49,000.0
<b>Element 7 - Financial Support for Coordinating Offices for Home Day Care and Home Day Care Providers</b>	
Allocation to a Special Fund	57,000.0
<b>Total</b>	<b>219,000.0</b>

These appropriations are intended to allow for the payment, beginning April 1, 2019, of benefits chargeable to the 2019-2020 fiscal year.

## Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Planning, Research and Administration</b>		
Other Transfer Appropriations	310.0	310.0
<b>Program 2 - Assistance Measures for Families</b>		
Stop-over Centres	4,000.0	4,000.0
Measures for Unionized Employees in Childcare Centres	1,600.0	1,600.0
Measures for Home Day Care Providers	2,875.0	2,875.0
Family-oriented Community Bodies	19,731.2	19,731.2
Social Pediatrics	5,000.0	5,000.0
Government Strategy for Gender Equality	1,400.0	450.0
Surveillance Services for Disabled Students 12 to 21 Years Old	1,500.0	1,500.0
Other Transfer Appropriations	8,904.8	5,850.7
<b>Total Program 2</b>	<b>45,011.0</b>	<b>41,006.9</b>
<b>Program 4 - Condition of Seniors</b>		
Fight Against the Abuse of Seniors	6,542.2	5,424.7
Aging and Living Together Policy	19,152.4	20,110.7
<b>Total Program 4</b>	<b>25,694.6</b>	<b>25,535.4</b>
<b>Total</b>	<b>71,015.6</b>	<b>66,852.3</b>

## Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Businesses	656.6	588.9
Health and Social Service Establishments	2,461.1	2,374.7
Educational Institutions	824.9	851.1
Municipalities	4,269.3	4,390.2
Non-profit Bodies	60,896.2	56,649.9
Individuals	1,907.5	1,997.5
<b>Total</b>	<b>71,015.6</b>	<b>66,852.3</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Support	71,015.6	66,852.3
<b>Total</b>	<b>71,015.6</b>	<b>66,852.3</b>

# Finances

## Allotment by Program

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Management and Administration	29,493.3	534.4	796.6	<b>29,755.5</b>	29,441.5
2. Economic, Taxation, Budgetary and Financial Activities	56,723.5	65.6	1,721.8	<b>58,379.7</b>	59,313.5
3. Contributions, Bank Service Fees and Provisions for Transferring Appropriations	114,303.2	-	-	<b>114,303.2</b>	107,506.8
4. Debt Service	7,157,000.0	(59,000.0)	-	<b>7,216,000.0</b>	7,268,000.0
	<b>7,357,520.0</b>	<b>(58,400.0)</b>	<b>2,518.4</b>	<b>7,418,438.4</b>	<b>7,464,261.8</b>
Less:					
Permanent Appropriations				<b>7,224,502.3</b>	7,274,502.3
<b>Appropriations to be Voted</b>				<b>193,936.1</b>	189,759.5

## Allotment by Supercategory

(thousands of dollars)

	2018-2019	2017-2018
<b>Expenditure Budget</b>		
Remuneration	<b>73,622.8</b>	68,459.2
Operating	<b>42,488.8</b>	40,031.3
Transfer	<b>84,408.4</b>	86,322.0
<b>Subtotal</b>	<b>200,520.0</b>	<b>194,812.5</b>
Debt Service	<b>7,157,000.0</b>	7,217,000.0
<b>Total</b>	<b>7,357,520.0</b>	<b>7,411,812.5</b>
<b>Capital Budget</b>		
Fixed Assets	<b>20.0</b>	-
Information Resource Assets	<b>1,224.1</b>	705.0
Loans, Investments, Advances and Others	<b>1,274.3</b>	1,294.3
<b>Total</b>	<b>2,518.4</b>	<b>1,999.3</b>

## Program 1 Management and Administration

(thousands of dollars)

Element	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Management and Administration	29,493.3	534.4	796.6	<b>29,755.5</b>	29,441.5
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<b>9.6</b>	9.6
<b>Appropriation to be Voted</b>				<b>29,745.9</b>	29,431.9

The objective of this program is to assure the administration of the Department and central services concerning planning, coordination and management support.

## Allotment by Supercategory

(thousands of dollars)

	Element	2018-2019	2017-2018
	1		
<b>Expenditure Budget</b>			
Remuneration	13,945.4	<b>13,945.4</b>	14,052.0
Operating	15,247.9	<b>15,247.9</b>	14,990.4
Transfer	300.0	<b>300.0</b>	300.0
	<b>29,493.3</b>	<b>29,493.3</b>	<b>29,342.4</b>
<b>Capital Budget</b>			
Fixed Assets	20.0	<b>20.0</b>	-
Information Resource Assets	766.6	<b>766.6</b>	553.5
Loans, Investments, Advances and Others	10.0	<b>10.0</b>	30.0
	<b>796.6</b>	<b>796.6</b>	<b>583.5</b>

## Program 2

### Economic, Taxation, Budgetary and Financial Activities

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Budgetary, Taxation and Economic Policies, and Regulating the Financial Sector	17,269.6	-	-	<b>17,269.6</b>	17,144.4
2. Financing, Debt Management and Financial Operations	6,963.0	-	307.5	<b>7,270.5</b>	7,029.5
3. Support for Taxation, Financial and Economic Affairs, and Research	17,875.0	-	-	<b>17,875.0</b>	19,175.0
4. Comptroller of Finance	14,615.9	65.6	1,414.3	<b>15,964.6</b>	15,964.6
	<b>56,723.5</b>	<b>65.6</b>	<b>1,721.8</b>	<b>58,379.7</b>	<b>59,313.5</b>
<b>Appropriation to be Voted</b>				<b>58,379.7</b>	59,313.5

The objective of this program is to advise the Government in the development of economic, fiscal, budgetary and financial policies, and ensure funding, debt management, financial operations as well as accounting activities.

### Allotment by Supercategory

(thousands of dollars)

	Elements				2018-2019	2017-2018
	1	2	3	4		
<b>Expenditure Budget</b>						
Remuneration	15,924.6	6,736.1	-	13,606.1	<b>36,266.8</b>	36,056.6
Operating	1,345.0	226.9	5,250.0	1,009.8	<b>7,831.7</b>	7,881.7
Transfer	-	-	12,625.0	-	<b>12,625.0</b>	14,025.0
	<b>17,269.6</b>	<b>6,963.0</b>	<b>17,875.0</b>	<b>14,615.9</b>	<b>56,723.5</b>	<b>57,963.3</b>
<b>Capital Budget</b>						
Information Resource Assets	-	307.5	-	150.0	<b>457.5</b>	151.5
Loans, Investments, Advances and Others	-	-	-	1,264.3	<b>1,264.3</b>	1,264.3
	-	<b>307.5</b>	-	<b>1,414.3</b>	<b>1,721.8</b>	<b>1,415.8</b>

### Program 3 Contributions, Bank Service Fees and Provisions for Transferring Appropriations

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Contribution to the Institut de la statistique du Québec	15,984.5	-	-	<b>15,984.5</b>	12,588.1
2. Bank Service Fees	9,492.7	-	-	<b>9,492.7</b>	9,492.7
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for revenue initiatives <sup>1</sup>	58,826.0	-	-	<b>58,826.0</b>	45,426.0
4. Provision to increase, with the approval of the Conseil du trésor, all credits to modernize information systems in the healthcare sector <sup>1</sup>	30,000.0	-	-	<b>30,000.0</b>	40,000.0
	<b>114,303.2</b>	<b>-</b>	<b>-</b>	<b>114,303.2</b>	<b>107,506.8</b>
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 2				<b>9,492.7</b>	9,492.7
<b>Appropriation to be Voted</b>				<b>104,810.5</b>	98,014.1

This program's objective is to finance the Institut de la statistique du Québec, bank service fees, revenue collection initiatives and the modernization of information systems in the health sector.

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

### Allotment by Supercategory

(thousands of dollars)

	Elements				2018-2019	2017-2018
	1	2	3	4		
<b>Expenditure Budget</b>						
Remuneration	-	-	23,410.6	-	<b>23,410.6</b>	18,350.6
Operating	-	9,492.7	9,916.5	-	<b>19,409.2</b>	17,159.2
Transfer	15,984.5	-	25,498.9	30,000.0	<b>71,483.4</b>	71,997.0
	<b>15,984.5</b>	<b>9,492.7</b>	<b>58,826.0</b>	<b>30,000.0</b>	<b>114,303.2</b>	<b>107,506.8</b>

## Program 4 Debt Service

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Direct Debt Service	5,821,000.0	-	-	5,821,000.0	5,441,000.0
2. Interest on the Retirement Plans Account	1,394,000.0	-	-	1,394,000.0	1,824,000.0
3. Interest on the Survivor's Pension Plan	1,000.0	-	-	1,000.0	3,000.0
4. Interest on the Obligation Relating to Accumulated Sick Leave <sup>1</sup>	(59,000.0)	(59,000.0)	-	-	-
	<b>7,157,000.0</b>	<b>(59,000.0)</b>	<b>-</b>	<b>7,216,000.0</b>	<b>7,268,000.0</b>
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				5,821,000.0	5,441,000.0
See the Acts below <sup>2</sup>					
Element 2				1,394,000.0	1,824,000.0
<b>Appropriation to be Voted</b>				<b>1,000.0</b>	<b>3,000.0</b>

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.

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

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

## Allotment by Supercategory

(thousands of dollars)

	Elements				2018-2019	2017-2018
	1	2	3	4		
<b>Expenditure Budget</b>						
Debt Service	5,821,000.0	1,394,000.0	1,000.0	(59,000.0)	7,157,000.0	7,217,000.0
	<b>5,821,000.0</b>	<b>1,394,000.0</b>	<b>1,000.0</b>	<b>(59,000.0)</b>	<b>7,157,000.0</b>	<b>7,217,000.0</b>

## Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Management and Administration</b>		
Other Transfer Appropriations	300.0	300.0
<b>Program 2 - Economic, Taxation, Budgetary and Financial Activities</b>		
Other Transfer Appropriations	12,625.0	14,025.0
<b>Program 3 - Contributions, Bank Service Fees and Provisions for Transferring Appropriations</b>		
Institut de la statistique du Québec	15,984.5	12,588.1
Countering Unreported Work and Tax Evasion	25,498.9	19,408.9
Modernization of Information Systems in the Healthcare System	30,000.0	40,000.0
<b>Total Program 3</b>	<b>71,483.4</b>	<b>71,997.0</b>
<b>Total</b>	<b>84,408.4</b>	<b>86,322.0</b>

## Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Businesses	5,100.0	4,900.0
Government Enterprises and Bodies	23,097.4	19,741.0
Health and Social Service Establishments	30,000.0	40,000.0
Educational Institutions	1,380.0	3,340.0
Municipalities	18,106.0	12,086.0
Non-profit Bodies	6,725.0	6,255.0
<b>Total</b>	<b>84,408.4</b>	<b>86,322.0</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Remuneration	12,631.7	10,061.3
Operating	3,352.8	2,526.8
Support	68,423.9	73,733.9
<b>Total</b>	<b>84,408.4</b>	<b>86,322.0</b>



# Forêts, Faune et Parcs

## Allotment by Program

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Forests	355,837.8	6,600.0	11,771.9	<b>361,009.7</b>	356,886.5
2. Wildlife and Parks	132,711.9	7,668.6	20,988.3	<b>146,031.6</b>	135,889.7
	<b>488,549.7</b>	<b>14,268.6</b>	<b>32,760.2</b>	<b>507,041.3</b>	<b>492,776.2</b>
Less:					
Permanent Appropriations				<b>25,104.6</b>	25,104.6
<b>Appropriations to be Voted</b>				<b>481,936.7</b>	467,671.6

## Allotment by Supercategory

(thousands of dollars)

	2018-2019	2017-2018
<b>Expenditure Budget</b>		
Remuneration	<b>126,585.2</b>	125,699.2
Operating	<b>108,256.0</b>	106,222.4
Allocation to a Special Fund	<b>204,893.9</b>	202,288.0
Transfer	<b>48,739.6</b>	45,110.4
Doubtful Accounts and Other Allowances	<b>75.0</b>	75.0
<b>Total</b>	<b>488,549.7</b>	<b>479,395.0</b>
<b>Capital Budget</b>		
Fixed Assets	<b>30,550.0</b>	24,826.6
Information Resource Assets	<b>2,150.0</b>	2,463.0
Loans, Investments, Advances and Others	<b>60.2</b>	60.2
<b>Total</b>	<b>32,760.2</b>	<b>27,349.8</b>

## Program 1 Forests

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Forestry Resources	187,194.3	-	-	<b>187,194.3</b>	184,888.4
2. Chief Forester	5,091.1	271.7	131.5	<b>4,950.9</b>	4,951.0
3. Department Administration	13,612.8	2,328.3	70.2	<b>11,354.7</b>	10,650.4
4. Regional Operations	149,939.6	4,000.0	11,570.2	<b>157,509.8</b>	156,396.7
	<b>355,837.8</b>	<b>6,600.0</b>	<b>11,771.9</b>	<b>361,009.7</b>	<b>356,886.5</b>
Less:					
Permanent Appropriations					
Sustainable Forest Development Act (CQLR, chapter A-18.1)					
Element 1				<b>25,000.0</b>	25,000.0
Forestry Credit Act, (CQLR, chapter C-78)					
Element 1				<b>20.0</b>	20.0
Executive Power Act, (CQLR, chapter E-18)					
Element 3				<b>9.6</b>	9.6
<b>Appropriation to be Voted</b>				<b>335,980.1</b>	331,856.9

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

### Allotment by Supercategory

(thousands of dollars)

	Elements				2018-2019	2017-2018
	1	2	3	4		
<b>Expenditure Budget</b>						
Remuneration	-	4,013.8	4,273.1	69,996.9	<b>78,283.8</b>	77,916.8
Operating	25,000.0	1,077.3	8,669.5	25,985.5	<b>60,732.3</b>	60,000.0
Allocation to a Special Fund	162,174.3	-	-	42,719.6	<b>204,893.9</b>	202,288.0
Transfer	20.0	-	670.2	11,237.6	<b>11,927.8</b>	11,494.9
	<b>187,194.3</b>	<b>5,091.1</b>	<b>13,612.8</b>	<b>149,939.6</b>	<b>355,837.8</b>	<b>351,699.7</b>
<b>Capital Budget</b>						
Fixed Assets	-	111.6	-	11,008.4	<b>11,120.0</b>	10,946.6
Information Resource Assets	-	19.9	20.0	561.8	<b>601.7</b>	790.0
Loans, Investments, Advances and Others	-	-	50.2	-	<b>50.2</b>	50.2
	<b>-</b>	<b>131.5</b>	<b>70.2</b>	<b>11,570.2</b>	<b>11,771.9</b>	<b>11,786.8</b>

## Program 2 Wildlife and Parks

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Protection and Development of Wildlife Resources	81,212.2	5,158.6	14,058.3	<b>90,111.9</b>	82,815.8
2. Park Management	51,499.7	2,510.0	6,930.0	<b>55,919.7</b>	53,073.9
	<b>132,711.9</b>	<b>7,668.6</b>	<b>20,988.3</b>	<b>146,031.6</b>	<b>135,889.7</b>
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				<b>75.0</b>	75.0
<b>Appropriation to be Voted<sup>1</sup></b>				<b>145,956.6</b>	135,814.7

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.

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

## Allotment by Supercategory

(thousands of dollars)

	Elements		2018-2019	2017-2018
	1	2		
<b>Expenditure Budget</b>				
Remuneration	47,154.9	1,146.5	<b>48,301.4</b>	47,782.4
Operating	31,102.3	16,421.4	<b>47,523.7</b>	46,222.4
Transfer	2,880.0	33,931.8	<b>36,811.8</b>	33,615.5
Doubtful Accounts and Other Allowances	75.0	-	<b>75.0</b>	75.0
	<b>81,212.2</b>	<b>51,499.7</b>	<b>132,711.9</b>	<b>127,695.3</b>
<b>Capital Budget</b>				
Fixed Assets	12,500.0	6,930.0	<b>19,430.0</b>	13,880.0
Information Resource Assets	1,548.3	-	<b>1,548.3</b>	1,673.0
Loans, Investments, Advances and Others	10.0	-	<b>10.0</b>	10.0
	<b>14,058.3</b>	<b>6,930.0</b>	<b>20,988.3</b>	<b>15,563.0</b>

## Net Voted Appropriation

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 2 - Wildlife and Parks</b>		
Program Spending (Excluding Expenditures not Requiring Appropriations)	<b>125,043.3</b>	120,326.7
Less: Revenues Pertaining to the Net Voted Appropriation	<b>26,510.0</b>	26,510.0
<b>Net Voted Appropriation</b>	<b>98,533.3</b>	<b>93,816.7</b>

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

### - Protection and Development of Wildlife Resources

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

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

### - Restoration of Wildlife Habitats

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

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

## Appropriations Allocated to Special Funds

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Forests</b>		
Natural Resources Fund - Sustainable Forest Development Section	<b>204,893.9</b>	<b>202,288.0</b>
<b>Total</b>	<b>204,893.9</b>	<b>202,288.0</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Remuneration	<b>58,328.9</b>	58,300.9
Operating	<b>82,132.7</b>	77,503.7
Interest	<b>2,317.0</b>	2,317.0
Support	<b>62,115.3</b>	64,166.4
<b>Total</b>	<b>204,893.9</b>	<b>202,288.0</b>

## Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Forests</b>		
Forestry Loans	20.0	20.0
Other Transfer Appropriations	11,907.8	11,474.9
<b>Total Program 1</b>	<b>11,927.8</b>	<b>11,494.9</b>
<b>Program 2 - Wildlife and Parks</b>		
Société des établissements de plein air du Québec	33,716.9	30,871.1
Other Transfer Appropriations	3,094.9	2,744.4
<b>Total Program 2</b>	<b>36,811.8</b>	<b>33,615.5</b>
<b>Total</b>	<b>48,739.6</b>	<b>45,110.4</b>

## Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Government Enterprises and Bodies	33,736.9	30,891.1
Non-profit Bodies	15,002.7	14,219.3
<b>Total</b>	<b>48,739.6</b>	<b>45,110.4</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Capital	15,868.3	14,813.9
Interest	6,704.2	4,612.8
Support	26,167.1	25,683.7
<b>Total</b>	<b>48,739.6</b>	<b>45,110.4</b>

# Immigration, Diversité et Inclusion

## Allotment by Program

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Immigration, Diversity and Inclusion	338,954.2	5,520.0	14,121.0	<b>347,555.2</b>	314,067.0
Less:					
Permanent Appropriations				<b>9.6</b>	9.6
<b>Appropriation to be Voted</b>				<b>347,545.6</b>	314,057.4

## Allotment by Supercategory

(thousands of dollars)

	2018-2019	2017-2018
<b>Expenditure Budget</b>		
Remuneration	<b>58,443.7</b>	50,047.8
Operating	<b>205,606.3</b>	200,300.2
Transfer	<b>74,904.2</b>	57,174.2
<b>Total</b>	<b>338,954.2</b>	<b>307,522.2</b>
<b>Capital Budget</b>		
Fixed Assets	<b>300.0</b>	300.0
Information Resource Assets	<b>13,735.0</b>	10,204.7
Loans, Investments, Advances and Others	<b>86.0</b>	86.0
<b>Total</b>	<b>14,121.0</b>	<b>10,590.7</b>

## Program 1 Immigration, Diversity and Inclusion

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Management and Administration	13,533.3	5,520.0	14,121.0	<b>22,134.3</b>	19,696.1
2. Francization, Diversity and Inclusion	132,744.7	-	-	<b>132,744.7</b>	106,764.7
3. Immigration and Prospection	21,356.6	-	-	<b>21,356.6</b>	15,356.6
4. Performance, Development and Transformation Support	5,570.1	-	-	<b>5,570.1</b>	6,500.1
5. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying on activities supporting the integration and francization of immigrants <sup>1</sup>	165,749.5	-	-	<b>165,749.5</b>	165,749.5
	<b>338,954.2</b>	<b>5,520.0</b>	<b>14,121.0</b>	<b>347,555.2</b>	<b>314,067.0</b>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<b>9.6</b>	9.6
<b>Appropriation to be Voted<sup>2</sup></b>				<b>347,545.6</b>	314,057.4

The objective of this program is to recruit and select immigrants in line with Québec's needs, while fostering an inclusive Francophone society that seeks the full participation of immigrants.

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

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

### Allotment by Supercategory

(thousands of dollars)

	Elements					2018-2019	2017-2018
	1	2	3	4	5		
<b>Expenditure Budget</b>							
Remuneration	6,392.6	37,185.3	10,322.4	4,543.4	-	<b>58,443.7</b>	50,047.8
Operating	6,893.2	26,652.7	5,284.2	1,026.7	165,749.5	<b>205,606.3</b>	200,300.2
Transfer	247.5	68,906.7	5,750.0	-	-	<b>74,904.2</b>	57,174.2
	<b>13,533.3</b>	<b>132,744.7</b>	<b>21,356.6</b>	<b>5,570.1</b>	<b>165,749.5</b>	<b>338,954.2</b>	<b>307,522.2</b>
<b>Capital Budget</b>							
Fixed Assets	300.0	-	-	-	-	<b>300.0</b>	300.0
Information Resource Assets	13,735.0	-	-	-	-	<b>13,735.0</b>	10,204.7
Loans, Investments, Advances and Others	86.0	-	-	-	-	<b>86.0</b>	86.0
	<b>14,121.0</b>	-	-	-	-	<b>14,121.0</b>	<b>10,590.7</b>



## Net Voted Appropriation

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Immigration, Diversity and Inclusion</b>		
Program Spending (Excluding Expenditures not Requiring Appropriations and Provision)	<b>167,684.7</b>	137,726.8
Less: Revenues Pertaining to the Net Voted Appropriation	<b>4,500.0</b>	4,500.0
<b>Net Voted Appropriation</b>	<b>163,184.7</b>	<b>133,226.8</b>

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

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

## Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Immigration, Diversity and Inclusion</b>		
Financial Assistance Program for the Linguistic Integration of Immigrants	38,145.0	28,250.0
Interconnection Program	2,800.0	2,000.0
Mobilisation-Diversity Program	9,230.1	6,595.1
Skills Recognition and Access to Professional Orders Program	2,950.0	2,850.0
Successful Integration Program	19,720.0	15,420.0
Mission Support Program	1,311.6	1,311.6
Other Transfer Appropriations	747.5	747.5
<b>Total Program 1</b>	<b>74,904.2</b>	<b>57,174.2</b>
<b>Total</b>	<b>74,904.2</b>	<b>57,174.2</b>

## Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Municipalities	1,195.1	1,195.1
Non-profit Bodies	32,564.1	25,429.1
Individuals	41,145.0	30,550.0
<b>Total</b>	<b>74,904.2</b>	<b>57,174.2</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Support	74,904.2	57,174.2
<b>Total</b>	<b>74,904.2</b>	<b>57,174.2</b>

# Justice

## Allotment by Program (thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Judicial Activity	131,354.4	-	495.0	<b>131,849.4</b>	127,425.1
2. Administration of Justice	358,764.7	14,214.5	29,224.0	<b>373,774.2</b>	327,345.7
3. Administrative Justice	15,056.4	-	1.5	<b>15,057.9</b>	14,342.3
4. Justice Accessibility	180,086.8	-	-	<b>180,086.8</b>	177,296.0
5. Other Body Reporting to the Minister	16,338.3	70.0	21.0	<b>16,289.3</b>	15,332.1
6. Criminal and Penal Prosecutions	164,127.8	1,224.5	5,575.1	<b>168,478.4</b>	146,004.2
7. Compensation and Recognition	150,872.6	-	-	<b>150,872.6</b>	136,970.4
	<b>1,016,601.0</b>	<b>15,509.0</b>	<b>35,316.6</b>	<b>1,036,408.6</b>	<b>944,715.8</b>
Less: Permanent Appropriations				<b>256,358.2</b>	240,533.6
<b>Appropriations to be Voted</b>				<b>780,050.4</b>	704,182.2

## Allotment by Supercategory (thousands of dollars)

	2018-2019	2017-2018
<b>Expenditure Budget</b>		
Remuneration	<b>432,021.2</b>	408,640.7
Operating	<b>247,262.2</b>	210,881.9
Allocation to a Special Fund	<b>14,652.2</b>	13,971.5
Transfer	<b>317,665.4</b>	298,172.6
Doubtful Accounts and Other Allowances	<b>5,000.0</b>	5,000.0
<b>Total</b>	<b>1,016,601.0</b>	<b>936,666.7</b>
<b>Capital Budget</b>		
Fixed Assets	<b>3,950.7</b>	3,055.2
Information Resource Assets	<b>31,322.8</b>	17,506.6
Loans, Investments, Advances and Others	<b>43.1</b>	42.1
<b>Total</b>	<b>35,316.6</b>	<b>20,603.9</b>

## Justice

### Program 1 Judicial Activity

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Magistrature	94,620.7	-	345.0	<b>94,965.7</b>	93,315.3
2. Judiciary Ethics and Advanced Courses for Judges	2,534.5	-	-	<b>2,534.5</b>	2,534.5
3. Support for Magistrature	33,799.2	-	150.0	<b>33,949.2</b>	31,371.5
4. Committee on Judges' Remuneration	400.0	-	-	<b>400.0</b>	203.8
	<b>131,354.4</b>	<b>-</b>	<b>495.0</b>	<b>131,849.4</b>	<b>127,425.1</b>
Less:					
Permanent Appropriations					
Courts of Justice Act, (CQLR, chapter T-16)					
Element 1				<b>91,083.9</b>	89,763.4
Element 2				<b>2,534.5</b>	2,534.5
Element 4				<b>400.0</b>	203.8
<b>Appropriation to be Voted</b>				<b>37,831.0</b>	34,923.4

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

### Allotment by Supercategory

(thousands of dollars)

	Elements				2018-2019	2017-2018
	1	2	3	4		
<b>Expenditure Budget</b>						
Remuneration	90,305.9	413.2	31,102.3	190.0	<b>122,011.4</b>	118,328.8
Operating	4,314.8	2,121.3	2,696.9	210.0	<b>9,343.0</b>	8,601.3
	<b>94,620.7</b>	<b>2,534.5</b>	<b>33,799.2</b>	<b>400.0</b>	<b>131,354.4</b>	<b>126,930.1</b>
<b>Capital Budget</b>						
Fixed Assets	345.0	-	150.0	-	<b>495.0</b>	495.0
	<b>345.0</b>	<b>-</b>	<b>150.0</b>	<b>-</b>	<b>495.0</b>	<b>495.0</b>

## Program 2 Administration of Justice

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Administrative Support for Judicial Activity	177,448.2	-	8,003.8	<b>185,452.0</b>	172,435.8
2. Legal and Legislative Affairs	55,817.5	-	2.6	<b>55,820.1</b>	53,367.4
3. Management, Planning and Organizational Services	113,165.0	14,214.5	21,207.6	<b>120,158.1</b>	89,047.2
4. Processing of Violations and Collection of Fines	12,334.0	-	10.0	<b>12,344.0</b>	12,495.3
	<b>358,764.7</b>	<b>14,214.5</b>	<b>29,224.0</b>	<b>373,774.2</b>	<b>327,345.7</b>
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 3				<b>5,000.0</b>	5,000.0
Courts of Justice Act, (CQLR, chapter T-16)					
Element 3				<b>6,157.6</b>	6,051.9
Executive Power Act, (CQLR, chapter E-18)					
Element 3				<b>9.6</b>	9.6
<b>Appropriation to be Voted<sup>1</sup></b>				<b>362,607.0</b>	316,284.2

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

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

## Allotment by Supercategory (thousands of dollars)

	Elements				2018-2019	2017-2018
	1	2	3	4		
<b>Expenditure Budget</b>						
Remuneration	64,219.8	49,360.0	50,011.6	9,731.8	<b>173,323.2</b>	162,834.0
Operating	113,228.4	3,450.5	53,157.7	2,602.2	<b>172,438.8</b>	149,281.0
Allocation to a Special Fund	-	78.6	-	-	<b>78.6</b>	107.3
Transfer	-	2,928.4	4,995.7	-	<b>7,924.1</b>	3,167.1
Doubtful Accounts and Other Allowances	-	-	5,000.0	-	<b>5,000.0</b>	5,000.0
	<b>177,448.2</b>	<b>55,817.5</b>	<b>113,165.0</b>	<b>12,334.0</b>	<b>358,764.7</b>	<b>320,389.4</b>
<b>Capital Budget</b>						
Fixed Assets	3,078.9	-	-	10.0	<b>3,088.9</b>	2,339.1
Information Resource Assets	4,893.5	-	21,202.5	-	<b>26,096.0</b>	16,000.0
Loans, Investments, Advances and Others	31.4	2.6	5.1	-	<b>39.1</b>	39.1
	<b>8,003.8</b>	<b>2.6</b>	<b>21,207.6</b>	<b>10.0</b>	<b>29,224.0</b>	<b>18,378.2</b>

### Program 3 Administrative Justice

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Contribution of the Ministère de la Justice to the Fund of the Administrative Tribunal of Québec	14,573.6	-	-	<b>14,573.6</b>	13,864.2
2. Conseil de la justice administrative	482.8	-	1.5	<b>484.3</b>	478.1
	<b>15,056.4</b>	-	<b>1.5</b>	<b>15,057.9</b>	<b>14,342.3</b>
<b>Appropriation to be Voted</b>				<b>15,057.9</b>	14,342.3

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

### Allotment by Supercategory

(thousands of dollars)

	Elements		2018-2019	2017-2018
	1	2		
<b>Expenditure Budget</b>				
Remuneration	-	307.6	<b>307.6</b>	307.6
Operating	-	175.2	<b>175.2</b>	168.4
Allocation to a Special Fund	14,573.6	-	<b>14,573.6</b>	13,864.2
	<b>14,573.6</b>	<b>482.8</b>	<b>15,056.4</b>	<b>14,340.2</b>
<b>Capital Budget</b>				
Fixed Assets	-	1.5	<b>1.5</b>	1.5
Information Resource Assets	-	-	-	0.6
	-	<b>1.5</b>	<b>1.5</b>	<b>2.1</b>

## Program 4 Justice Accessibility

(thousands of dollars)

Element	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Commission des services juridiques	180,086.8	-	-	<b>180,086.8</b>	177,296.0
<b>Appropriation to be Voted</b>				<b>180,086.8</b>	177,296.0

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.

## Allotment by Supercategory

(thousands of dollars)

	Element	2018-2019	2017-2018
	1		
<b>Expenditure Budget</b>			
Transfer	180,086.8	<b>180,086.8</b>	177,296.0
	<b>180,086.8</b>	<b>180,086.8</b>	<b>177,296.0</b>

## Program 5

### Other Body Reporting to the Minister

(thousands of dollars)

Element	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Commission des droits de la personne et des droits de la jeunesse	16,338.3	70.0	21.0	<b>16,289.3</b>	15,332.1
<b>Appropriation to be Voted</b>				<b>16,289.3</b>	15,332.1

This program includes the Commission des droits de la personne et des droits de la jeunesse, which enforces the Charter of Human Rights and Freedoms (CQLR, chapter C-12).

### Allotment by Supercategory

(thousands of dollars)

	Element	2018-2019	2017-2018
	1		
<b>Expenditure Budget</b>			
Remuneration	13,048.2	<b>13,048.2</b>	12,242.4
Operating	3,290.1	<b>3,290.1</b>	3,178.7
	<b>16,338.3</b>	<b>16,338.3</b>	<b>15,421.1</b>
<b>Capital Budget</b>			
Fixed Assets	10.0	<b>10.0</b>	10.0
Information Resource Assets	8.0	<b>8.0</b>	6.0
Loans, Investments, Advances and Others	3.0	<b>3.0</b>	3.0
	<b>21.0</b>	<b>21.0</b>	<b>19.0</b>



## Program 6 Criminal and Penal Prosecutions

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Director of Criminal and Penal Prosecutions	163,827.8	1,224.5	5,575.1	<b>168,178.4</b>	146,004.2
2. Committee on the Remuneration of Criminal and Penal Prosecuting Attorneys	300.0	-	-	<b>300.0</b>	-
	<b>164,127.8</b>	<b>1,224.5</b>	<b>5,575.1</b>	<b>168,478.4</b>	<b>146,004.2</b>

Less:

Permanent Appropriations

Act respecting the process for determining the remuneration of criminal and penal prosecuting attorneys and respecting their collective bargaining plan, (CQLR, chapter P-27.1)  
Element 2

	<b>300.0</b>	-
<b>Appropriation to be Voted</b>	<b>168,178.4</b>	146,004.2

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

### Allotment by Supercategory

(thousands of dollars)

	Elements		2018-2019	2017-2018
	1	2		
<b>Expenditure Budget</b>				
Remuneration	123,220.8	110.0	<b>123,330.8</b>	114,927.9
Operating	40,607.0	190.0	<b>40,797.0</b>	30,391.6
	<b>163,827.8</b>	<b>300.0</b>	<b>164,127.8</b>	<b>145,319.5</b>
<b>Capital Budget</b>				
Fixed Assets	355.3	-	<b>355.3</b>	209.6
Information Resource Assets	5,218.8	-	<b>5,218.8</b>	1,500.0
Loans, Investments, Advances and Others	1.0	-	<b>1.0</b>	-
	<b>5,575.1</b>	-	<b>5,575.1</b>	<b>1,709.6</b>

## Program 7 Compensation and Recognition

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Crime Victims Compensation	149,756.8	-	-	<b>149,756.8</b>	135,854.6
2. Act to Promote Good Citizenship	1,115.8	-	-	<b>1,115.8</b>	1,115.8
	<b>150,872.6</b>	-	-	<b>150,872.6</b>	<b>136,970.4</b>

Less:

Permanent Appropriations

Crime Victims Compensation Act,  
(CQLR, chapter I-6)

Element 1

**149,756.8** 135,854.6

Act to Promote Good Citizenship, (CQLR, chapter C-20)

Element 2

**1,115.8** 1,115.8**Appropriation to be Voted**

- -

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

**Allotment by Supercategory**

(thousands of dollars)

	Elements		2018-2019	2017-2018
	1	2		
<b>Expenditure Budget</b>				
Operating	21,003.1	215.0	<b>21,218.1</b>	19,260.9
Transfer	128,753.7	900.8	<b>129,654.5</b>	117,709.5
	<b>149,756.8</b>	<b>1,115.8</b>	<b>150,872.6</b>	<b>136,970.4</b>

## Net Voted Appropriation

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 2 - Administration of Justice</b>		
Program Spending (Excluding Expenditures not Requiring Appropriations)	<b>344,550.2</b>	308,967.5
Less: Revenues Pertaining to the Net Voted Appropriation	<b>80,000.0</b>	80,000.0
<b>Net Voted Appropriation</b>	<b>264,550.2</b>	<b>228,967.5</b>

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

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

## Appropriations Allocated to Special Funds

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 2 - Administration of Justice</b>		
Crime Victims Assistance Fund	78.6	107.3
<b>Program 3 - Administrative Justice</b>		
Fund of the Administrative Tribunal of Québec	14,573.6	13,864.2
<b>Total</b>	<b>14,652.2</b>	<b>13,971.5</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Remuneration	11,081.2	10,506.2
Operating	3,395.0	3,289.3
Capital	176.0	176.0
<b>Total</b>	<b>14,652.2</b>	<b>13,971.5</b>

## Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 2 - Administration of Justice</b>		
Other Transfer Appropriations	7,924.1	3,167.1
<b>Program 4 - Justice Accessibility</b>		
Legal Aid	65,690.2	65,690.2
Other Legal Services	2,500.0	2,500.0
Commission des services juridiques	111,896.6	109,105.8
<b>Total Program 4</b>	<b>180,086.8</b>	<b>177,296.0</b>
<b>Program 7 - Compensation and Recognition</b>		
Acts of Good Citizenship	900.8	900.8
Crime Victims Compensation	128,753.7	116,808.7
<b>Total Program 7</b>	<b>129,654.5</b>	<b>117,709.5</b>
<b>Total</b>	<b>317,665.4</b>	<b>298,172.6</b>

## Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Government Enterprises and Bodies	111,896.6	109,105.8
Non-profit Bodies	7,924.1	3,167.1
Individuals	197,844.7	185,899.7
<b>Total</b>	<b>317,665.4</b>	<b>298,172.6</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Remuneration	91,943.7	89,538.2
Operating	23,191.1	19,220.8
Capital	346.8	346.8
Support	202,183.8	189,066.8
<b>Total</b>	<b>317,665.4</b>	<b>298,172.6</b>



# Relations internationales et Francophonie

## Allotment by Program

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Management and Administration	19,637.5	418.0	1,050.0	<b>20,269.5</b>	18,625.0
2. International Affairs	91,992.9	2,280.0	3,800.0	<b>93,512.9</b>	120,535.2
	<b>111,630.4</b>	<b>2,698.0</b>	<b>4,850.0</b>	<b>113,782.4</b>	<b>139,160.2</b>
Less:					
Permanent Appropriations				<b>109.6</b>	109.6
<b>Appropriations to be Voted</b>				<b>113,672.8</b>	139,050.6

## Allotment by Supercategory

(thousands of dollars)

	2018-2019	2017-2018
<b>Expenditure Budget</b>		
Remuneration	<b>56,989.2</b>	52,688.6
Operating	<b>25,244.8</b>	24,255.7
Allocation to a Special Fund	<b>3,101.7</b>	3,101.7
Transfer	<b>26,294.7</b>	26,302.2
<b>Total</b>	<b>111,630.4</b>	<b>106,348.2</b>
<b>Capital Budget</b>		
Fixed Assets	<b>3,200.0</b>	34,060.0
Information Resource Assets	<b>650.0</b>	450.0
Loans, Investments, Advances and Others	<b>1,000.0</b>	1,000.0
<b>Total</b>	<b>4,850.0</b>	<b>35,510.0</b>

## Program 1 Management and Administration

(thousands of dollars)

Element	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Management and Administration	19,637.5	418.0	1,050.0	20,269.5	18,625.0
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				109.6	109.6
<b>Appropriation to be Voted</b>				<b>20,159.9</b>	<b>18,515.4</b>

This program enables the Department to fulfill the administrative activities required to accomplish its mission.

## Allotment by Supercategory

(thousands of dollars)

	Element	2018-2019	2017-2018
	1		
<b>Expenditure Budget</b>			
Remuneration	11,710.2	11,710.2	10,797.9
Operating	7,814.8	7,814.8	7,282.6
Transfer	112.5	112.5	112.5
	<b>19,637.5</b>	<b>19,637.5</b>	<b>18,193.0</b>
<b>Capital Budget</b>			
Fixed Assets	400.0	400.0	400.0
Information Resource Assets	650.0	650.0	450.0
	<b>1,050.0</b>	<b>1,050.0</b>	<b>850.0</b>



## Program 2 International Affairs

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Policies and Francophone and Multilateral Affairs	26,156.7	-	-	<b>26,156.7</b>	25,441.5
2. Québec Representation Abroad	49,434.4	2,280.0	3,800.0	<b>50,954.4</b>	78,847.1
3. Bilateral Relations	8,772.5	-	-	<b>8,772.5</b>	8,458.4
4. Protocol and Missions	3,029.0	-	-	<b>3,029.0</b>	3,187.9
5. Support for Offices jeunesse internationaux du Québec	4,600.3	-	-	<b>4,600.3</b>	4,600.3
	<b>91,992.9</b>	<b>2,280.0</b>	<b>3,800.0</b>	<b>93,512.9</b>	<b>120,535.2</b>
<b>Appropriation to be Voted</b>				<b>93,512.9</b>	120,535.2

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

### Allotment by Supercategory

(thousands of dollars)

	Elements					2018-2019	2017-2018
	1	2	3	4	5		
<b>Expenditure Budget</b>							
Remuneration	3,546.3	34,363.0	5,167.2	2,202.5	-	<b>45,279.0</b>	41,890.7
Operating	863.0	15,071.4	669.1	826.5	-	<b>17,430.0</b>	16,973.1
Allocation to a Special Fund	3,101.7	-	-	-	-	<b>3,101.7</b>	3,101.7
Transfer	18,645.7	-	2,936.2	-	4,600.3	<b>26,182.2</b>	26,189.7
	<b>26,156.7</b>	<b>49,434.4</b>	<b>8,772.5</b>	<b>3,029.0</b>	<b>4,600.3</b>	<b>91,992.9</b>	<b>88,155.2</b>
<b>Capital Budget</b>							
Fixed Assets	-	2,800.0	-	-	-	<b>2,800.0</b>	33,660.0
Loans, Investments, Advances and Others	-	1,000.0	-	-	-	<b>1,000.0</b>	1,000.0
	-	<b>3,800.0</b>	-	-	-	<b>3,800.0</b>	<b>34,660.0</b>

## Appropriations Allocated to Special Funds

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 2 - International Affairs</b>		
Assistance Fund for Independent Community Action	3,101.7	3,101.7
<b>Total</b>	<b>3,101.7</b>	<b>3,101.7</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Remuneration	108.9	108.9
Operating	20.0	20.0
Support	2,972.8	2,972.8
<b>Total</b>	<b>3,101.7</b>	<b>3,101.7</b>

## Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Management and Administration</b>		
Other Transfer Appropriations	112.5	112.5
<b>Program 2 - International Affairs</b>		
Youth Bodies	4,600.3	4,600.3
Policies and Francophone and Multilateral Affairs	18,645.7	18,668.2
Subsidies for Bilateral Affairs	2,936.2	2,921.2
<b>Total Program 2</b>	<b>26,182.2</b>	<b>26,189.7</b>
<b>Total</b>	<b>26,294.7</b>	<b>26,302.2</b>

## Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Government Enterprises and Bodies	5,035.5	5,125.2
Health and Social Service Establishments	14.0	32.5
Educational Institutions	1,543.0	1,228.6
Non-profit Bodies	19,399.1	19,687.0
Individuals	303.1	228.9
<b>Total</b>	<b>26,294.7</b>	<b>26,302.2</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Operating	51.0	34.9
Support	26,243.7	26,267.3
<b>Total</b>	<b>26,294.7</b>	<b>26,302.2</b>



# Santé et Services sociaux

## Allotment by Program

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Coordination Functions	145,784.5	1,000.0	3,625.0	<b>148,409.5</b>	147,336.7
2. Services to the Public	27,632,010.5	-	-	<b>27,632,010.5</b>	26,073,786.8
3. Office des personnes handicapées du Québec	13,073.0	90.0	120.0	<b>13,103.0</b>	12,858.5
4. Régie de l'assurance maladie du Québec	10,749,967.0	-	-	<b>10,749,967.0</b>	10,557,762.7
	<b>38,540,835.0</b>	<b>1,090.0</b>	<b>3,745.0</b>	<b>38,543,490.0</b>	<b>36,791,744.7</b>
Less:					
Permanent Appropriations				<b>8,176,661.5</b>	8,187,672.6
Health Services Fund				<b>7,382,000.0</b>	7,261,000.0
<b>Appropriations to be Voted</b>				<b>22,984,828.5</b>	21,343,072.1

## Allotment by Supercategory

(thousands of dollars)

	2018-2019	2017-2018
<b>Expenditure Budget</b>		
Remuneration	<b>80,475.6</b>	80,056.2
Operating	<b>58,601.0</b>	58,404.9
Allocation to a Special Fund	<b>175,565.8</b>	175,565.8
Transfer	<b>38,226,192.6</b>	36,475,662.8
<b>Total</b>	<b>38,540,835.0</b>	<b>36,789,689.7</b>
<b>Capital Budget</b>		
Fixed Assets	<b>145.0</b>	165.8
Information Resource Assets	<b>3,600.0</b>	3,579.2
<b>Total</b>	<b>3,745.0</b>	<b>3,745.0</b>

## Program 1 Coordination Functions

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Administration and Departmental Management	124,684.0	1,000.0	3,625.0	<b>127,309.0</b>	123,817.5
2. Advisory Body	-	-	-	-	2,763.5
3. Québec-wide Activities	21,100.5	-	-	<b>21,100.5</b>	20,755.7
	<b>145,784.5</b>	<b>1,000.0</b>	<b>3,625.0</b>	<b>148,409.5</b>	<b>147,336.7</b>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<b>19.2</b>	19.2
<b>Appropriation to be Voted</b>				<b>148,390.3</b>	147,317.5

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

## Allotment by Supercategory

(thousands of dollars)

	Elements			2018-2019	2017-2018
	1	2	3		
<b>Expenditure Budget</b>					
Remuneration	71,264.4	-	-	<b>71,264.4</b>	71,030.0
Operating	53,419.6	-	2,377.5	<b>55,797.1</b>	55,643.8
Transfer	-	-	18,723.0	<b>18,723.0</b>	18,637.9
	<b>124,684.0</b>	-	<b>21,100.5</b>	<b>145,784.5</b>	<b>145,311.7</b>
<b>Capital Budget</b>					
Fixed Assets	125.0	-	-	<b>125.0</b>	125.0
Information Resource Assets	3,500.0	-	-	<b>3,500.0</b>	3,500.0
	<b>3,625.0</b>	-	-	<b>3,625.0</b>	<b>3,625.0</b>

## Program 2 Services to the Public

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Public Health	427,600.6	-	-	<b>427,600.6</b>	419,521.9
2. General Services - Clinical and Assistance Activities	831,812.1	-	-	<b>831,812.1</b>	761,570.1
3. Support Autonomy for Seniors	3,997,009.0	-	-	<b>3,997,009.0</b>	3,729,696.1
4. Physical Disability	609,982.6	-	-	<b>609,982.6</b>	598,127.6
5. Intellectual Disability and Autism Spectrum Disorder	1,021,848.7	-	-	<b>1,021,848.7</b>	1,003,145.6
6. Youth in Difficulty	1,321,069.4	-	-	<b>1,321,069.4</b>	1,297,766.1
Cont'd on next page					

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

## Allotment by Supercategory

(thousands of dollars)

	Elements						Sub- total
	1	2	3	4	5	6	
<b>Expenditure Budget</b>							
Allocation to a Special Fund	-	-	-	-	-	-	-
Transfer	427,600.6	831,812.1	3,997,009.0	609,982.6	1,021,848.7	1,321,069.4	8,209,322.4
	<b>427,600.6</b>	<b>831,812.1</b>	<b>3,997,009.0</b>	<b>609,982.6</b>	<b>1,021,848.7</b>	<b>1,321,069.4</b>	<b>8,209,322.4</b>

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

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
7. Addiction	144,774.6	-	-	<b>144,774.6</b>	126,081.0
8. Mental Health	1,307,760.3	-	-	<b>1,307,760.3</b>	1,283,294.1
9. Physical Health	8,781,682.5	-	-	<b>8,781,682.5</b>	8,196,614.0
10. Administration	1,076,611.2	-	-	<b>1,076,611.2</b>	1,054,977.9
11. Service Support	988,596.3	-	-	<b>988,596.3</b>	959,465.9
Cont'd on next page					

### Allotment by Supercategory

(thousands of dollars)

	Sub- total	7	Elements 8	9	10	11	Sub- total
<b>Expenditure Budget</b>							
Allocation to a Special Fund	-	-	-	-	-	-	-
Transfer	8,209,322.4	144,774.6	1,307,760.3	8,781,682.5	1,076,611.2	988,596.3	20,508,747.3
	<b>8,209,322.4</b>	<b>144,774.6</b>	<b>1,307,760.3</b>	<b>8,781,682.5</b>	<b>1,076,611.2</b>	<b>988,596.3</b>	<b>20,508,747.3</b>



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

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
12. Building and Equipment Management	1,336,791.6	-	-	<b>1,336,791.6</b>	1,314,265.7
13. Community Bodies and Other Bodies	614,211.5	-	-	<b>614,211.5</b>	583,706.6
14. Related Activities	3,393,113.1	-	-	<b>3,393,113.1</b>	3,076,639.4
15. Debt Service	1,590,529.1	-	-	<b>1,590,529.1</b>	1,470,897.9
16. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets	171,201.9	-	-	<b>171,201.9</b>	191,601.9
Cont'd on next page					

## Allotment by Supercategory

(thousands of dollars)

	Sub- total	12	Elements 13	14	15	16	Sub- total
<b>Expenditure Budget</b>							
Allocation to a Special Fund	-	-	-	175,565.8	-	-	175,565.8
Transfer	20,508,747.3	1,336,791.6	614,211.5	3,217,547.3	1,590,529.1	171,201.9	27,439,028.7
	<b>20,508,747.3</b>	<b>1,336,791.6</b>	<b>614,211.5</b>	<b>3,393,113.1</b>	<b>1,590,529.1</b>	<b>171,201.9</b>	<b>27,614,594.5</b>

## Program 2 (cont'd)

### Services to the Public

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
17. Financial Assistance Program for Water Sprinklers in Private Seniors' Residences	17,416.0	-	-	17,416.0	6,415.0
	<b>27,632,010.5</b>	<b>-</b>	<b>-</b>	<b>27,632,010.5</b>	<b>26,073,786.8</b>
Less:					
Permanent Appropriations					
Act to Promote Good Citizenship, (CQLR, chapter C-20) Element 9				37.9	37.2
Crime Victims Compensation Act, (CQLR, chapter I-6) Element 9				10,632.1	10,424.7
Act respecting the Government and Public Employees Retirement Plan, (CQLR, chapter R-10) Element 14				952,123.7	929,664.0
Act respecting the Pension Plan of Management Personnel, (CQLR, chapter R-12.1) Element 14				154,456.4	319,846.3
Public Health Act, (CQLR, chapter S-2.2) Element 14				425.2	418.5
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (CQLR, chapter R-5) Element 9				3,691,000.0	3,630,500.0
<b>Appropriation to be Voted</b>				<b>22,823,335.2</b>	<b>21,182,896.1</b>

### Allotment by Supercategory

(thousands of dollars)

	Sub- total	17	Elements	2018-2019	2017-2018
<b>Expenditure Budget</b>					
Allocation to a Special Fund	175,565.8	-		175,565.8	175,565.8
Transfer	27,439,028.7	17,416.0		27,456,444.7	25,898,221.0
	<b>27,614,594.5</b>	<b>17,416.0</b>		<b>27,632,010.5</b>	<b>26,073,786.8</b>

### Program 3

#### Office des personnes handicapées du Québec

(thousands of dollars)

Element	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Administration and Support for the Integration of Handicapped Persons	13,073.0	90.0	120.0	<b>13,103.0</b>	12,858.5
<b>Appropriation to be Voted</b>				<b>13,103.0</b>	12,858.5

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

#### Allotment by Supercategory

(thousands of dollars)

	Element	2018-2019	2017-2018
	1		
<b>Expenditure Budget</b>			
Remuneration	9,211.2	<b>9,211.2</b>	9,026.2
Operating	2,803.9	<b>2,803.9</b>	2,761.1
Transfer	1,057.9	<b>1,057.9</b>	1,041.2
	<b>13,073.0</b>	<b>13,073.0</b>	<b>12,828.5</b>
<b>Capital Budget</b>			
Fixed Assets	20.0	<b>20.0</b>	40.8
Information Resource Assets	100.0	<b>100.0</b>	79.2
	<b>120.0</b>	<b>120.0</b>	<b>120.0</b>

## Program 4

### Régie de l'assurance maladie du Québec

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Medical Care	7,655,507.8	-	-	<b>7,655,507.8</b>	7,611,000.0
2. Optometric Care	73,782.6	-	-	<b>73,782.6</b>	64,966.3
3. Dental Care	206,755.6	-	-	<b>206,755.6</b>	191,657.5
4. Pharmaceutical Services and Drugs	2,515,364.1	-	-	<b>2,515,364.1</b>	2,402,796.6
5. Other Services	203,667.4	-	-	<b>203,667.4</b>	195,022.0
Cont'd on next page					

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

### Allotment by Supercategory

(thousands of dollars)

	Elements					Sub- total
	1	2	3	4	5	
<b>Expenditure Budget</b>						
Transfer	7,655,507.8	73,782.6	206,755.6	2,515,364.1	203,667.4	10,655,077.5
	<b>7,655,507.8</b>	<b>73,782.6</b>	<b>206,755.6</b>	<b>2,515,364.1</b>	<b>203,667.4</b>	<b>10,655,077.5</b>

## Program 4 (cont'd)

### Régie de l'assurance maladie du Québec

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
6. Administration	94,889.5	-	-	94,889.5	92,320.3
	<b>10,749,967.0</b>	<b>-</b>	<b>-</b>	<b>10,749,967.0</b>	<b>10,557,762.7</b>
Less:					
Permanent Appropriations					
Act respecting the Régie de l'assurance maladie du Québec, (CQLR, chapter R-5)					
Element 1				4,224,075.9	4,233,358.9
Element 2				40,711.0	34,644.7
Element 3				114,081.5	102,444.9
Element 4				2,515,364.1	2,402,796.6
Element 5				112,377.5	103,369.7
Element 6				46,210.8	44,501.7
Crime Victims Compensation Act, (CQLR, chapter I-6)					
Element 6				6,146.2	6,146.2
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (CQLR, chapter R-5)					
Element 1				3,431,431.9	3,377,641.1
Element 2				33,071.6	30,321.6
Element 3				92,674.1	89,212.6
Element 5				91,289.9	91,652.3
Element 6				42,532.5	41,672.4
<b>Appropriation to be Voted</b>				<b>-</b>	<b>-</b>

### Allotment by Supercategory

(thousands of dollars)

	Sub- total	6	Elements	2018-2019	2017-2018
<b>Expenditure Budget</b>					
Transfer	10,655,077.5	94,889.5		10,749,967.0	10,557,762.7
	<b>10,655,077.5</b>	<b>94,889.5</b>		<b>10,749,967.0</b>	<b>10,557,762.7</b>

## Appropriations Allocated to Special Funds

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 2 - Services to the Public</b>		
Health and Social Services Information Resources Fund	<b>175,565.8</b>	<b>175,565.8</b>
<b>Total</b>	<b>175,565.8</b>	<b>175,565.8</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Remuneration	<b>5,285.5</b>	5,285.5
Operating	<b>78,049.2</b>	78,049.2
Support	<b>92,231.1</b>	92,231.1
<b>Total</b>	<b>175,565.8</b>	<b>175,565.8</b>

## Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Coordination Functions</b>		
Other Transfer Appropriations	18,723.0	18,637.9
<b>Program 2 - Services to the Public</b>		
Purchase of Vaccines and Biological Products	90,271.2	88,706.2
Financial Assistance to Handicapped Persons for Various Special Needs	99,560.4	97,986.3
Government Contribution to Retirement Plans	1,106,580.1	1,249,510.3
Private Institutions	606,491.9	577,128.8
Public Institutions	19,992,216.1	18,943,416.7
Harmonization of the Accounting Method for Fixed Assets	171,201.9	191,601.9
Rent - Network Establishments	113,616.4	117,136.4
Community Bodies and Other Bodies	614,211.5	583,706.6
Financial Exemption Program for Home Assistance Services	90,035.6	84,897.3
Remuneration of Interns and Residents	289,022.9	267,517.3
Family Resources	603,337.4	594,735.4
Debt Service	1,476,912.7	1,353,761.5
Hospital Services Outside Québec	239,019.0	229,025.2
Aeromedical services	40,074.7	36,460.8
Blood System	433,022.6	431,332.8
Ambulance Services	589,948.3	512,470.2
Other Transfer Appropriations	900,922.0	538,827.3
<b>Total Program 2</b>	<b>27,456,444.7</b>	<b>25,898,221.0</b>
<b>Program 3 - Office des personnes handicapées du Québec</b>		
Support for the Integration of Handicapped Persons	1,057.9	1,041.2
<b>Program 4 - Régie de l'assurance maladie du Québec</b>		
Technical Assistance	180,891.7	180,846.3
Study and Research Grants	22,775.7	14,175.7
Expenses Related to the Administration of the Health Insurance Plan	94,889.5	92,320.3
Dental Care	206,755.6	191,657.5
Medical Care	7,655,507.8	7,611,000.0
Optometric Care	73,782.6	64,966.3
Pharmaceutical Services and Drugs	2,515,364.1	2,402,796.6
<b>Total Program 4</b>	<b>10,749,967.0</b>	<b>10,557,762.7</b>
<b>Total</b>	<b>38,226,192.6</b>	<b>36,475,662.8</b>

## Transfer Appropriations (cont'd)

### Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Businesses	494,530.3	408,730.3
Government Enterprises and Bodies	339,802.4	331,858.0
Health and Social Service Establishments	25,655,121.3	24,236,177.3
Non-profit Bodies	642,911.0	612,184.1
Individuals	11,093,827.6	10,886,713.1
<b>Total</b>	<b>38,226,192.6</b>	<b>36,475,662.8</b>

### Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Remuneration	26,334,054.1	25,384,272.1
Operating	6,794,165.7	6,417,648.5
Capital	1,062,440.1	998,300.4
Interest	393,862.4	353,964.3
Support	3,641,670.3	3,321,477.5
<b>Total</b>	<b>38,226,192.6</b>	<b>36,475,662.8</b>



# Sécurité publique

## Allotment by Program

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Security, Prevention and Internal Management	849,431.5	5,317.1	9,025.2	<b>853,139.6</b>	813,006.0
2. Sûreté du Québec	687,186.2	15,700.0	25,226.2	<b>696,712.4</b>	674,672.3
3. Bodies Reporting to the Minister	51,073.8	160.0	2,851.6	<b>53,765.4</b>	51,114.7
	<b>1,587,691.5</b>	<b>21,177.1</b>	<b>37,103.0</b>	<b>1,603,617.4</b>	<b>1,538,793.0</b>
Less:					
Permanent Appropriations				<b>65,481.2</b>	83,620.8
<b>Appropriations to be Voted</b>				<b>1,538,136.2</b>	1,455,172.2

## Allotment by Supercategory

(thousands of dollars)

	2018-2019	2017-2018
<b>Expenditure Budget</b>		
Remuneration	<b>711,143.6</b>	680,198.4
Operating	<b>417,558.8</b>	389,592.3
Allocation to a Special Fund	<b>314,006.4</b>	310,582.9
Transfer	<b>144,951.7</b>	147,802.6
Doubtful Accounts and Other Allowances	<b>31.0</b>	31.0
<b>Total</b>	<b>1,587,691.5</b>	<b>1,528,207.2</b>
<b>Capital Budget</b>		
Fixed Assets	<b>13,962.9</b>	13,973.2
Information Resource Assets	<b>23,067.7</b>	17,756.6
Loans, Investments, Advances and Others	<b>72.4</b>	72.4
<b>Total</b>	<b>37,103.0</b>	<b>31,802.2</b>

## Program 1 Security, Prevention and Internal Management

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Administration and Management Support Services	23,365.8	-	10.0	<b>23,375.8</b>	23,018.2
2. Correctional Services	359,100.2	-	10.0	<b>359,110.2</b>	343,208.5
3. Forensic Examinations	9,643.8	-	-	<b>9,643.8</b>	9,643.8
4. Police, Security and Protection	119,478.6	-	10.0	<b>119,488.6</b>	103,009.0
5. Public Safety and Fire Prevention	110,542.9	-	4.5	<b>110,547.4</b>	109,887.4
Cont'd on next page					

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

### Allotment by Supercategory

(thousands of dollars)

	Elements					Sub- total
	1	2	3	4	5	
<b>Expenditure Budget</b>						
Remuneration	19,123.6	281,635.6	8,203.7	31,888.4	21,630.7	362,482.0
Operating	4,072.4	76,821.1	1,440.1	19,580.4	12,783.6	114,697.6
Transfer	169.8	643.5	-	68,009.8	76,128.6	144,951.7
	<b>23,365.8</b>	<b>359,100.2</b>	<b>9,643.8</b>	<b>119,478.6</b>	<b>110,542.9</b>	<b>622,131.3</b>
<b>Capital Budget</b>						
Fixed Assets	-	-	-	-	-	-
Information Resource Assets	-	-	-	-	-	-
Loans, Investments, Advances and Others	10.0	10.0	-	10.0	4.5	34.5
	<b>10.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>	<b>4.5</b>	<b>34.5</b>

## Program 1 (cont'd)

### Security, Prevention and Internal Management

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
6. Central Management Items	227,300.2	5,317.1	8,990.7	230,973.8	224,239.1
	<b>849,431.5</b>	<b>5,317.1</b>	<b>9,025.2</b>	<b>853,139.6</b>	<b>813,006.0</b>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Civil Protection Act, (CQLR, chapter S-2.3)					
Element 5				65,437.2	83,576.8
<b>Appropriation to be Voted</b>				<b>787,692.8</b>	<b>729,419.6</b>

### Allotment by Supercategory

(thousands of dollars)

	Sub- total	6	Elements	2018-2019	2017-2018
<b>Expenditure Budget</b>					
Remuneration	362,482.0	48,288.9		410,770.9	387,455.5
Operating	114,697.6	179,011.3		293,708.9	274,264.6
Transfer	144,951.7	-		144,951.7	147,802.6
	<b>622,131.3</b>	<b>227,300.2</b>		<b>849,431.5</b>	<b>809,522.7</b>
<b>Capital Budget</b>					
Fixed Assets	-	3,137.0		3,137.0	3,147.3
Information Resource Assets	-	5,853.7		5,853.7	5,591.6
Loans, Investments, Advances and Others	34.5	-		34.5	34.5
	<b>34.5</b>	<b>8,990.7</b>		<b>9,025.2</b>	<b>8,773.4</b>

## Program 2 Sûreté du Québec

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Protection of Society, People and their Property	439,865.5	-	20.0	<b>439,885.5</b>	424,193.7
2. Internal Management and Support	247,320.7	15,700.0	25,206.2	<b>256,826.9</b>	250,478.6
	<b>687,186.2</b>	<b>15,700.0</b>	<b>25,226.2</b>	<b>696,712.4</b>	<b>674,672.3</b>
<b>Appropriation to be Voted<sup>1</sup></b>				<b>696,712.4</b>	674,672.3

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

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

### Allotment by Supercategory

(thousands of dollars)

	Elements		2018-2019	2017-2018
	1	2		
<b>Expenditure Budget</b>				
Remuneration	221,273.5	40,678.8	<b>261,952.3</b>	255,777.2
Operating	7,498.6	103,728.9	<b>111,227.5</b>	102,931.3
Allocation to a Special Fund	211,093.4	102,913.0	<b>314,006.4</b>	310,582.9
	<b>439,865.5</b>	<b>247,320.7</b>	<b>687,186.2</b>	<b>669,291.4</b>
<b>Capital Budget</b>				
Fixed Assets	-	10,627.2	<b>10,627.2</b>	10,627.2
Information Resource Assets	-	14,579.0	<b>14,579.0</b>	10,500.0
Loans, Investments, Advances and Others	20.0	-	<b>20.0</b>	20.0
	<b>20.0</b>	<b>25,206.2</b>	<b>25,226.2</b>	<b>21,147.2</b>

## Program 3

### Bodies Reporting to the Minister

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Régie des alcools, des courses et des jeux	14,897.6	160.0	2,733.3	<b>17,470.9</b>	16,465.3
2. Commission québécoise des libérations conditionnelles	4,783.4	-	32.1	<b>4,815.5</b>	4,810.4
3. Coroner's Office	7,742.2	-	31.4	<b>7,773.6</b>	7,746.5
4. Police Ethics Commissioner	3,427.1	-	13.0	<b>3,440.1</b>	3,396.9
5. Comité de déontologie policière	1,862.2	-	9.8	<b>1,872.0</b>	1,852.7
6. Anti-Corruption Commissioner	12,114.5	-	16.0	<b>12,130.5</b>	11,783.2
Cont'd on next page					

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

### Allotment by Supercategory

(thousands of dollars)

	Elements						Sub- total
	1	2	3	4	5	6	
<b>Expenditure Budget</b>							
Remuneration	11,589.9	3,964.9	4,772.8	2,887.8	1,278.2	9,276.0	33,769.6
Operating	3,276.7	818.5	2,969.4	539.3	584.0	2,838.5	11,026.4
Doubtful Accounts and Other Allowances	31.0	-	-	-	-	-	31.0
	<b>14,897.6</b>	<b>4,783.4</b>	<b>7,742.2</b>	<b>3,427.1</b>	<b>1,862.2</b>	<b>12,114.5</b>	<b>44,827.0</b>
<b>Capital Budget</b>							
Fixed Assets	90.6	30.9	28.4	12.0	6.8	15.0	183.7
Information Resource Assets	2,635.0	-	-	-	-	-	2,635.0
Loans, Investments, Advances and Others	7.7	1.2	3.0	1.0	3.0	1.0	16.9
	<b>2,733.3</b>	<b>32.1</b>	<b>31.4</b>	<b>13.0</b>	<b>9.8</b>	<b>16.0</b>	<b>2,835.6</b>

## Program 3 (cont'd)

### Bodies Reporting to the Minister

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
7. Bureau des enquêtes indépendantes	6,246.8	-	16.0	6,262.8	5,059.7
	<b>51,073.8</b>	<b>160.0</b>	<b>2,851.6</b>	<b>53,765.4</b>	<b>51,114.7</b>
Less:					
Permanent Appropriations					
Act respecting lotteries, publicity contests and amusement machines, (CQLR, chapter L-6)					
Element 1				3.4	3.4
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				31.0	31.0
<b>Appropriation to be Voted</b>				<b>53,731.0</b>	<b>51,080.3</b>

### Allotment by Supercategory

(thousands of dollars)

	Sub- total	7	Elements	2018-2019	2017-2018
<b>Expenditure Budget</b>					
Remuneration	33,769.6	4,650.8		38,420.4	36,965.7
Operating	11,026.4	1,596.0		12,622.4	12,396.4
Doubtful Accounts and Other Allowances	31.0	-		31.0	31.0
	<b>44,827.0</b>	<b>6,246.8</b>		<b>51,073.8</b>	<b>49,393.1</b>
<b>Capital Budget</b>					
Fixed Assets	183.7	15.0		198.7	198.7
Information Resource Assets	2,635.0	-		2,635.0	1,665.0
Loans, Investments, Advances and Others	16.9	1.0		17.9	17.9
	<b>2,835.6</b>	<b>16.0</b>		<b>2,851.6</b>	<b>1,881.6</b>

## Net Voted Appropriation

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 2 - Sûreté du Québec</b>		
Program Spending (Excluding Expenditures not Requiring Appropriations)	<b>671,486.2</b>	653,525.1
Less: Revenues Pertaining to the Net Voted Appropriation	<b>100.0</b>	100.0
<b>Net Voted Appropriation</b>	<b>671,386.2</b>	<b>653,425.1</b>

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

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

## Appropriations Allocated to Special Funds

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 2 - Sûreté du Québec</b>		
Police Services Fund	<b>314,006.4</b>	<b>310,582.9</b>
<b>Total</b>	<b>314,006.4</b>	<b>310,582.9</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Remuneration	<b>246,481.5</b>	236,583.5
Operating	<b>60,304.0</b>	66,598.9
Capital	<b>7,100.1</b>	7,340.4
Interest	<b>120.8</b>	60.1
<b>Total</b>	<b>314,006.4</b>	<b>310,582.9</b>



## Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Security, Prevention and Internal Management</b>		
Framework for Prevention of Disasters	16,047.3	5,457.5
Police and Firefighter Training	10,182.0	9,682.0
Combatting Illegal Trade in Tobacco Products	1,050.0	1,050.0
Crime Prevention, Security and Victim Assistance	21,449.9	20,278.8
Public Safety	53,484.2	75,455.2
Aboriginal Police Services	39,875.1	34,006.1
Other Transfer Appropriations	2,863.2	1,873.0
<b>Total Program 1</b>	<b>144,951.7</b>	<b>147,802.6</b>
<b>Total</b>	<b>144,951.7</b>	<b>147,802.6</b>

## Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Businesses	4,009.1	8,438.7
Government Enterprises and Bodies	5,682.0	5,682.0
Municipalities	96,275.5	78,320.4
Non-profit Bodies	6,214.7	9,028.3
Individuals	32,770.4	46,333.2
<b>Total</b>	<b>144,951.7</b>	<b>147,802.6</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Operating	5,404.8	5,404.8
Support	139,546.9	142,397.8
<b>Total</b>	<b>144,951.7</b>	<b>147,802.6</b>



# Tourisme

## Allotment by Program

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Tourism Promotion and Development	185,440.9	-	-	<b>185,440.9</b>	171,421.1
Less:					
Permanent Appropriations				<b>9.6</b>	9.6
<b>Appropriation to be Voted</b>				<b>185,431.3</b>	<b>171,411.5</b>

## Allotment by Supercategory

(thousands of dollars)

	2018-2019	2017-2018
<b>Expenditure Budget</b>		
Allocation to a Special Fund	<b>90,594.3</b>	83,249.3
Transfer	<b>94,846.6</b>	88,171.8
<b>Total</b>	<b>185,440.9</b>	<b>171,421.1</b>

## Program 1 Tourism Promotion and Development

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Tourisme Québec	90,594.3	-	-	<b>90,594.3</b>	83,249.3
2. Société du Centre des congrès de Québec	19,045.8	-	-	<b>19,045.8</b>	16,913.5
3. Société du Palais des congrès de Montréal	34,433.5	-	-	<b>34,433.5</b>	33,826.6
4. Régie des installations olympiques	41,367.3	-	-	<b>41,367.3</b>	37,431.7
	<b>185,440.9</b>	-	-	<b>185,440.9</b>	<b>171,421.1</b>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<b>9.6</b>	9.6
<b>Appropriation to be Voted</b>				<b>185,431.3</b>	<b>171,411.5</b>

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

## Allotment by Supercategory

(thousands of dollars)

	Elements				2018-2019	2017-2018
	1	2	3	4		
<b>Expenditure Budget</b>						
Allocation to a Special Fund	90,594.3	-	-	-	<b>90,594.3</b>	83,249.3
Transfer	-	19,045.8	34,433.5	41,367.3	<b>94,846.6</b>	88,171.8
	<b>90,594.3</b>	<b>19,045.8</b>	<b>34,433.5</b>	<b>41,367.3</b>	<b>185,440.9</b>	<b>171,421.1</b>

## Appropriations Allocated to Special Funds

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Tourism Promotion and Development</b>		
Tourism Partnership Fund	<b>90,594.3</b>	<b>83,249.3</b>
<b>Total</b>	<b>90,594.3</b>	<b>83,249.3</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Remuneration	<b>9,762.9</b>	10,962.9
Operating	<b>7,136.6</b>	4,821.5
Capital	<b>6,345.6</b>	4,484.2
Interest	<b>1,366.2</b>	1,297.7
Support	<b>65,983.0</b>	61,683.0
<b>Total</b>	<b>90,594.3</b>	<b>83,249.3</b>

## Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Tourism Promotion and Development</b>		
Régie des installations olympiques	41,367.3	37,431.7
Société du Centre des congrès de Québec	19,045.8	16,913.5
Société du Palais des congrès de Montréal	34,433.5	33,826.6
<b>Total Program 1</b>	<b>94,846.6</b>	<b>88,171.8</b>
<b>Total</b>	<b>94,846.6</b>	<b>88,171.8</b>

## Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Government Enterprises and Bodies	94,846.6	88,171.8
<b>Total</b>	<b>94,846.6</b>	<b>88,171.8</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Remuneration	18,108.9	18,108.9
Operating	22,340.5	19,901.5
Capital	38,832.1	39,591.2
Interest	15,565.1	10,570.2
<b>Total</b>	<b>94,846.6</b>	<b>88,171.8</b>

# Transports, Mobilité durable et Électrification des transports

## Allotment by Program

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Infrastructures and Transportation Systems	638,112.5	12,147.0	61,861.9	<b>687,827.4</b>	657,346.7
2. Administration and Corporate Services	60,061.3	8,025.5	4,564.1	<b>56,599.9</b>	55,943.5
	<b>698,173.8</b>	<b>20,172.5</b>	<b>66,426.0</b>	<b>744,427.3</b>	<b>713,290.2</b>
Less:					
Permanent Appropriations				<b>44.2</b>	44.2
<b>Appropriations to be Voted</b>				<b>744,383.1</b>	713,246.0

## Allotment by Supercategory

(thousands of dollars)

	2018-2019	2017-2018
<b>Expenditure Budget</b>		
Remuneration	<b>100,344.2</b>	98,179.2
Operating	<b>346,246.8</b>	335,860.6
Transfer	<b>251,557.8</b>	241,545.4
Doubtful Accounts and Other Allowances	<b>25.0</b>	25.0
<b>Total</b>	<b>698,173.8</b>	<b>675,610.2</b>
<b>Capital Budget</b>		
Fixed Assets	<b>60,176.0</b>	51,102.5
Information Resource Assets	<b>6,200.0</b>	6,700.0
Loans, Investments, Advances and Others	<b>50.0</b>	50.0
<b>Total</b>	<b>66,426.0</b>	<b>57,852.5</b>

## Program 1 Infrastructures and Transportation Systems

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Land Transportation	471,700.2	2,288.1	20,718.4	<b>490,130.5</b>	473,932.6
2. Maritime Transportation	133,333.1	105.6	110.0	<b>133,337.5</b>	120,991.6
3. Air Transportation	21,795.9	8,688.6	40,733.5	<b>53,840.8</b>	51,938.0
4. Commission des transports du Québec	11,283.3	1,064.7	300.0	<b>10,518.6</b>	10,484.5
	<b>638,112.5</b>	<b>12,147.0</b>	<b>61,861.9</b>	<b>687,827.4</b>	<b>657,346.7</b>
<b>Appropriation to be Voted</b>				<b>687,827.4</b>	657,346.7

The objective of this program is to ensure the winter maintenance of road infrastructure, as well as the improvement, repair, and maintenance of rail, marine and air infrastructure. It also aims to establish policies and provide subsidies, in particular, for paratransit and to the Société des Traversiers du Québec. This program includes an amount for the Commission des transports du Québec.

## Allotment by Supercategory (thousands of dollars)

	Elements				2018-2019	2017-2018
	1	2	3	4		
<b>Expenditure Budget</b>						
Remuneration	51,558.8	854.6	1,058.7	8,363.6	<b>61,835.7</b>	60,068.9
Operating	307,895.8	244.8	14,158.7	2,919.7	<b>325,219.0</b>	314,709.7
Transfer	112,245.6	132,233.7	6,578.5	-	<b>251,057.8</b>	241,045.4
	<b>471,700.2</b>	<b>133,333.1</b>	<b>21,795.9</b>	<b>11,283.3</b>	<b>638,112.5</b>	<b>615,824.0</b>
<b>Capital Budget</b>						
Fixed Assets	19,025.6	110.0	40,733.5	100.0	<b>59,969.1</b>	50,898.8
Information Resource Assets	1,642.8	-	-	200.0	<b>1,842.8</b>	2,720.9
Loans, Investments, Advances and Others	50.0	-	-	-	<b>50.0</b>	50.0
	<b>20,718.4</b>	<b>110.0</b>	<b>40,733.5</b>	<b>300.0</b>	<b>61,861.9</b>	<b>53,669.7</b>



## Program 2 Administration and Corporate Services

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Administration	8,276.5	-	32.9	8,309.4	8,319.0
2. Corporate Services	44,500.8	8,025.5	4,488.4	40,963.7	40,297.7
3. Planning, Research and Development	7,284.0	-	42.8	7,326.8	7,326.8
	<b>60,061.3</b>	<b>8,025.5</b>	<b>4,564.1</b>	<b>56,599.9</b>	<b>55,943.5</b>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				19.2	19.2
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 2				25.0	25.0
<b>Appropriation to be Voted</b>				<b>56,555.7</b>	<b>55,899.3</b>

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

### Allotment by Supercategory (thousands of dollars)

	Elements			2018-2019	2017-2018
	1	2	3		
<b>Expenditure Budget</b>					
Remuneration	7,286.4	25,188.1	6,034.0	38,508.5	38,110.3
Operating	690.1	19,287.7	1,050.0	21,027.8	21,150.9
Transfer	300.0	-	200.0	500.0	500.0
Doubtful Accounts and Other Allowances	-	25.0	-	25.0	25.0
	<b>8,276.5</b>	<b>44,500.8</b>	<b>7,284.0</b>	<b>60,061.3</b>	<b>59,786.2</b>
<b>Capital Budget</b>					
Fixed Assets	15.9	165.1	25.9	206.9	203.7
Information Resource Assets	17.0	4,323.3	16.9	4,357.2	3,979.1
	<b>32.9</b>	<b>4,488.4</b>	<b>42.8</b>	<b>4,564.1</b>	<b>4,182.8</b>

## Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Infrastructures and Transportation Systems</b>		
Assistance for Adaptation of Taxis and Motor Coaches	2,000.0	2,000.0
Assistance for Adapting Vehicles to Handicapped Persons	10,250.0	10,250.0
Assistance for Isolated Roads	937.6	937.6
Specific Assistance for Adapted Transportation	95,780.0	95,780.0
Société des Traversiers du Québec	121,503.7	111,069.6
Air Transportation	6,578.5	8,890.2
Maritime Transportation	10,730.0	8,840.0
Land Transportation	3,278.0	3,278.0
<b>Total Program 1</b>	<b>251,057.8</b>	<b>241,045.4</b>
<b>Program 2 - Administration and Corporate Services</b>		
Assistance for Transport-related Research and Development	200.0	200.0
Other Transfer Appropriations	300.0	300.0
<b>Total Program 2</b>	<b>500.0</b>	<b>500.0</b>
<b>Total</b>	<b>251,557.8</b>	<b>241,545.4</b>

## Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Businesses	11,578.5	11,626.2
Government Enterprises and Bodies	121,503.7	111,069.6
Educational Institutions	260.0	250.0
Municipalities	102,035.6	102,429.6
Non-profit Bodies	880.0	870.0
Individuals	15,300.0	15,300.0
<b>Total</b>	<b>251,557.8</b>	<b>241,545.4</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Capital	31,781.6	29,480.7
Interest	6,472.0	6,650.6
Support	213,304.2	205,414.1
<b>Total</b>	<b>251,557.8</b>	<b>241,545.4</b>

# Travail, Emploi et Solidarité sociale

## Allotment by Program

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Employment Assistance Measures	818,091.6	-	-	<b>818,091.6</b>	799,439.3
2. Financial Assistance Measures	3,013,813.5	-	1,640.0	<b>3,015,453.5</b>	2,957,541.2
3. Administration	509,751.4	1,315.3	526.0	<b>508,962.1</b>	495,762.1
4. Labour	18,553.9	-	-	<b>18,553.9</b>	18,465.4
	<b>4,360,210.4</b>	<b>1,315.3</b>	<b>2,166.0</b>	<b>4,361,061.1</b>	<b>4,271,208.0</b>
Less:					
Permanent Appropriations				<b>5,519.9</b>	5,519.9
<b>Appropriations to be Voted</b>				<b>4,355,541.2</b>	4,265,688.1

## Allotment by Supercategory

(thousands of dollars)

	2018-2019	2017-2018
<b>Expenditure Budget</b>		
Remuneration	<b>190,585.9</b>	187,065.5
Operating	<b>132,852.9</b>	127,618.9
Allocation to a Special Fund	<b>1,085,336.2</b>	1,053,045.8
Transfer	<b>2,945,934.7</b>	2,896,846.4
Doubtful Accounts and Other Allowances	<b>5,500.7</b>	5,500.7
<b>Total</b>	<b>4,360,210.4</b>	<b>4,270,077.3</b>
<b>Capital Budget</b>		
Fixed Assets	<b>485.0</b>	765.0
Loans, Investments, Advances and Others	<b>1,681.0</b>	1,681.0
<b>Total</b>	<b>2,166.0</b>	<b>2,446.0</b>

## Program 1 Employment Assistance Measures

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Employment Assistance Measures	702,091.6	-	-	<b>702,091.6</b>	683,439.3
2. Provision to allocate, with the approval of the Conseil du trésor, any appropriation for the implementation of the Labour Market Agreement <sup>1</sup>	116,000.0	-	-	<b>116,000.0</b>	116,000.0
	<b>818,091.6</b>	-	-	<b>818,091.6</b>	<b>799,439.3</b>
<b>Appropriation to be Voted</b>				<b>818,091.6</b>	799,439.3

This program is designed to finance employment assistance measures. Emploi-Québec is Québec's public employment service responsible for labour market information, placement and active employment measures relating to the active labour market policy at the provincial, regional, local and sectorial levels. It is also responsible for the Act to promote workforce skills development and recognition (CQLR, chapter D-8.3) and the Act respecting workforce vocational training and qualification (CQLR, chapter F-5). Moreover, this program favours the mobilization and reciprocal commitment of all the stakeholders concerned by the operation of the labour market through the Labour Market Agreement.

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

### Allotment by Supercategory

(thousands of dollars)

	Elements		2018-2019	2017-2018
	1	2		
<b>Expenditure Budget</b>				
Allocation to a Special Fund	690,091.6	115,000.0	<b>805,091.6</b>	786,439.3
Transfer	12,000.0	1,000.0	<b>13,000.0</b>	13,000.0
	<b>702,091.6</b>	<b>116,000.0</b>	<b>818,091.6</b>	<b>799,439.3</b>

## Program 2

### Financial Assistance Measures

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Assistance to Individuals and Families	2,932,998.9	-	1,640.0	<b>2,934,638.9</b>	2,877,211.5
2. Community Action	27,041.7	-	-	<b>27,041.7</b>	24,004.4
3. Cree Hunters and Trappers Income Security Board	28,828.9	-	-	<b>28,828.9</b>	31,381.3
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the creation of projects fostering the conversion of financial assistance benefits into employment assistance measures <sup>1</sup>	24,944.0	-	-	<b>24,944.0</b>	24,944.0
	<b>3,013,813.5</b>	-	<b>1,640.0</b>	<b>3,015,453.5</b>	<b>2,957,541.2</b>
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				<b>5,500.0</b>	5,500.0
<b>Appropriation to be Voted</b>				<b>3,009,953.5</b>	<b>2,952,041.2</b>

This program is designed to make financial support services available to every individual who applies for them and demonstrates their need. More specifically, it allows individuals to receive assistance of last resort based on the difference between the resources and their acknowledged essential needs. The social assistance and support programs allow beneficiaries to receive personalized support and guidance with a view to adequately preparing them to participate in an employment assistance program or measure. 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.

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

### Allotment by Supercategory

(thousands of dollars)

	Elements				2018-2019	2017-2018
	1	2	3	4		
<b>Expenditure Budget</b>						
Allocation to a Special Fund	30,127.2	21,877.7	-	24,944.0	<b>76,948.9</b>	68,124.9
Transfer	2,897,371.7	5,164.0	28,828.9	-	<b>2,931,364.6</b>	2,882,276.3
Doubtful Accounts and Other Allowances	5,500.0	-	-	-	<b>5,500.0</b>	5,500.0
	<b>2,932,998.9</b>	<b>27,041.7</b>	<b>28,828.9</b>	<b>24,944.0</b>	<b>3,013,813.5</b>	<b>2,955,901.2</b>
<b>Capital Budget</b>						
Loans, Investments, Advances and Others	1,640.0	-	-	-	<b>1,640.0</b>	1,640.0
	<b>1,640.0</b>	-	-	-	<b>1,640.0</b>	<b>1,640.0</b>

## Program 3 Administration

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Governance and Organizational Services	179,536.0	1,315.3	526.0	<b>178,746.7</b>	174,041.6
2. Customer Relations and Services to Individuals and Businesses	330,215.4	-	-	<b>330,215.4</b>	321,720.5
	<b>509,751.4</b>	<b>1,315.3</b>	<b>526.0</b>	<b>508,962.1</b>	<b>495,762.1</b>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<b>9.6</b>	9.6
<b>Appropriation to be Voted<sup>1</sup></b>				<b>508,952.5</b>	495,752.5

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

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

## Allotment by Supercategory

(thousands of dollars)

	Elements		2018-2019	2017-2018
	1	2		
<b>Expenditure Budget</b>				
Remuneration	60,072.9	121,812.9	<b>181,885.8</b>	178,365.4
Operating	101,499.5	29,120.7	<b>130,620.2</b>	125,356.2
Allocation to a Special Fund	17,626.1	179,281.8	<b>196,907.9</b>	192,212.3
Transfer	337.5	-	<b>337.5</b>	337.5
	<b>179,536.0</b>	<b>330,215.4</b>	<b>509,751.4</b>	<b>496,271.4</b>
<b>Capital Budget</b>				
Fixed Assets	485.0	-	<b>485.0</b>	765.0
Loans, Investments, Advances and Others	41.0	-	<b>41.0</b>	41.0
	<b>526.0</b>	-	<b>526.0</b>	<b>806.0</b>

## Program 4 Labour

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Labour Relations	12,166.1	-	-	12,166.1	12,196.1
2. Financial Contribution of the Ministère du Travail, de l'Emploi et de la Solidarité sociale to the Administrative Labour Tribunal	6,387.8	-	-	6,387.8	6,269.3
	<b>18,553.9</b>	<b>-</b>	<b>-</b>	<b>18,553.9</b>	<b>18,465.4</b>
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001) Element 1				0.7	0.7
Executive Power Act, (CQLR, chapter E-18) Element 1				9.6	9.6
<b>Appropriation to be Voted</b>				<b>18,543.6</b>	<b>18,455.1</b>

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

## Allotment by Supercategory

(thousands of dollars)

	Elements		2018-2019	2017-2018
	1	2		
<b>Expenditure Budget</b>				
Remuneration	8,700.1	-	8,700.1	8,700.1
Operating	2,232.7	-	2,232.7	2,262.7
Allocation to a Special Fund	-	6,387.8	6,387.8	6,269.3
Transfer	1,232.6	-	1,232.6	1,232.6
Doubtful Accounts and Other Allowances	0.7	-	0.7	0.7
	<b>12,166.1</b>	<b>6,387.8</b>	<b>18,553.9</b>	<b>18,465.4</b>

## Net Voted Appropriation

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 3 - Administration</b>		
Program Spending (Excluding Expenditures not Requiring Appropriations)	<b>508,436.1</b>	494,956.1
Less: Revenues Pertaining to the Net Voted Appropriation	<b>1,000.0</b>	1,000.0
<b>Net Voted Appropriation</b>	<b>507,436.1</b>	<b>493,956.1</b>

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

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



## Appropriations Allocated to Special Funds

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Employment Assistance Measures</b>		
Labour Market Development Fund	805,091.6	786,439.3
<b>Program 2 - Financial Assistance Measures</b>		
Assistance Fund for Independent Community Action	21,877.7	19,641.7
Labour Market Development Fund	24,944.0	24,944.0
Fonds québécois d'initiatives sociales	30,127.2	23,539.2
<b>Program Total 2</b>	<b>76,948.9</b>	<b>68,124.9</b>
<b>Program 3 - Administration</b>		
Labour Market Development Fund	101,984.6	101,984.6
Goods and Services Fund	67,403.9	63,254.9
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale	17,626.1	17,626.1
Fund of the Administrative Tribunal of Québec	9,893.3	9,346.7
<b>Program Total 3</b>	<b>196,907.9</b>	<b>192,212.3</b>
<b>Program 4 - Labour</b>		
Administrative Labour Tribunal Fund	6,387.8	6,269.3
<b>Total</b>	<b>1,085,336.2</b>	<b>1,053,045.8</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Remuneration	147,384.8	146,236.8
Operating	50,571.7	46,764.8
Capital	15,787.0	15,777.8
Interest	933.0	933.0
Support	870,659.7	843,333.4
<b>Total</b>	<b>1,085,336.2</b>	<b>1,053,045.8</b>

## Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
<b>Program 1 - Employment Assistance Measures</b>		
Labour Market Agreement	1,000.0	1,000.0
Workforce Skills Development and Recognition Fund	12,000.0	12,000.0
<b>Total Program 1</b>	<b>13,000.0</b>	<b>13,000.0</b>
<b>Program 2 - Financial Assistance Measures</b>		
Assistance to Individuals and Families	2,897,371.7	2,846,532.3
Cree Hunters and Trappers Income Security Board	28,828.9	31,381.3
Social and Community Initiative Support Program	459.0	459.0
Community Development Corporation Financial Support Program	4,705.0	3,903.7
<b>Total Program 2</b>	<b>2,931,364.6</b>	<b>2,882,276.3</b>
<b>Program 3 - Administration</b>		
Other Transfer Appropriations	337.5	337.5
<b>Program 4 - Labour</b>		
Other Transfer Appropriations	1,232.6	1,232.6
<b>Total</b>	<b>2,945,934.7</b>	<b>2,896,846.4</b>

## Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Businesses	10,000.0	10,000.0
Government Enterprises and Bodies	2,828.9	2,828.9
Non-profit Bodies	10,234.1	9,432.8
Individuals	2,922,871.7	2,874,584.7
<b>Total</b>	<b>2,945,934.7</b>	<b>2,896,846.4</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Remuneration	1,300.9	1,300.9
Operating	528.0	528.0
Support	2,944,105.8	2,895,017.5
<b>Total</b>	<b>2,945,934.7</b>	<b>2,896,846.4</b>



