



EXPENDITURE BUDGET

2018 ► 2019

ANNUAL EXPENDITURE MANAGEMENT
PLANS OF THE DEPARTMENTS
AND BODIES



EXPENDITURE BUDGET

2018 ► 2019

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AND BODIES

for the fiscal year ending
March 31, 2019

Tabled in the National Assembly as required
by section 46 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

Annual Expenditure Management Plans
of the Departments and Bodies

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SUMMARY OF EXPENDITURES

Summary of Expenditures¹

(millions of dollars)

	2018-2019		2017-2018 ²	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
National Assembly ³	139.6	2.2	137.4	137.4
Persons Appointed by the National Assembly ³	188.0	85.0	103.0	103.0
Affaires municipales et Occupation du territoire	1,889.0	34.2	1,889.5	1,854.9
Agriculture, Pêcheries et Alimentation	899.2	13.7	885.6	885.5
Conseil du trésor et Administration gouvernementale	1,721.6	423.2	1,150.6	1,298.4
Conseil exécutif	463.0	39.2	426.2	423.8
Culture et Communications ⁴	726.2	25.0	700.8	701.2
Développement durable, Environnement et Lutte contre les changements climatiques	175.5	14.2	158.9	161.3
Économie, Science et Innovation	1,017.4	214.1	947.4	803.3
Éducation et Enseignement supérieur	19,380.1	1,311.1	18,119.6	18,069.0
Énergie et Ressources naturelles	84.1	(7.6)	72.7	91.7
Famille	2,657.2	109.7	2,547.5	2,547.5
Finances ⁴	200.5	20.8	194.8	179.7
Forêts, Faune et Parcs	488.5	(0.9)	479.4	489.5
Immigration, Diversité et Inclusion	339.0	185.7	307.5	153.3
Justice	1,016.6	73.4	936.7	943.2
Relations internationales et Francophonie	111.6	2.8	106.3	108.8
Santé et Services sociaux	38,540.8	1,671.4	36,789.7	36,869.4
Sécurité publique	1,587.7	28.7	1,528.2	1,559.0
Tourisme	185.4	12.5	171.4	172.9
Transports, Mobilité durable et Électrification des transports	698.2	12.5	675.6	685.7
Travail, Emploi et Solidarité sociale	4,360.2	7.2	4,270.1	4,353.0
Unexpended Appropriations	-	-	(7.7)	-
Program Spending	76,869.4	4,278.0	72,591.4	72,591.4
Debt Service	7,160.4	(60.1)	7,220.5	7,220.5
Budget Expenditures	84,029.8	4,217.9	79,811.9	79,811.9

¹ The information only pertains to the expenditure budget and therefore does not include bodies other than budget-funded bodies and special funds. It also excludes the "Fixed Assets", "Information Resource Assets" and "Loans, Investments, Advances and Others" supercategories included in the capital budget appearing in the volume **Estimates of the Departments and Bodies** of the 2018-2019 Expenditure Budget. Since the data are rounded, the amounts recorded in the present table may not correspond to amounts presented in each portfolio's annual expenditure management plans.

² Program spending is presented according to the 2018-2019 budget structure.

³ The information pertaining to the appropriations, expenditures and annual expenditure management plans of this portfolio is presented in the volume **Estimates and Annual Expenditure Management Plans of the National Assembly and the Persons Appointed by the National Assembly**.

⁴ For the purposes of this table, the government debt service is excluded from the expenditures of the "Finances" and "Culture et Communications" portfolios. In volume **Estimates of the Departments and Bodies** of the 2018-2019 Expenditure Budget and in the annual expenditure management plans of the departments and Bodies, the expenditures of the "Finances" and "Culture et Communications" portfolios incorporate debt service.

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

AFFAIRES MUNICIPALES ET OCCUPATION DU TERRITOIRE

PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Affaires municipales et Occupation du territoire" portfolio includes the Department, the Commission municipale du Québec (CMQ), the Société d'habitation du Québec (SHQ), the Régie du logement (RDL), the Régie du bâtiment du Québec (RBQ) and the Office de la protection du consommateur (OPC).

As the entity responsible for municipal organization and land occupancy, the Department is tasked with supporting the administration and development of municipalities, regions and greater Montréal using a sustainable and integrated approach for the benefit of the public. Working with its municipal partners, the Department implements municipal and regional policies based on conferring responsibility and autonomy.

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

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

The mission of the SHQ is to meet the housing needs of Québec citizens through an integrated, sustainable approach. It supports Québec citizens by offering low income housing and residential construction, renovation, adaptation and home ownership programs. The SHQ employs an integrated sustainable housing approach, contributing to the development of a variety of affordable, quality dwellings and stimulating innovation and public-private housing initiatives. It follows and participates in current major government orientations, such as economic and social inclusion, combating homelessness, preventive health measures, occupancy and vitality of territories, and the Northern Plan.

As a specialized tribunal exercising its jurisdiction in matters relating to residential rental housing, the RDL has the mission of promoting reconciliation between landlords and tenants, deciding on disputes brought before it using a simple procedure that employs the rules of natural justice, informing citizens about the rights and obligations governing their relationships as landlords and tenants, overseeing the preservation of the housing stock in certain circumstances, conducting studies and establishing statistics on the housing situation.

The RBQ is responsible for ensuring the quality of construction work and the safety of persons in the following fields: buildings, electricity, plumbing, gas, petroleum equipment, pressure vessels, elevators and other elevating devices, ski lifts, amusement park rides and public bathing areas. It ensures the integrity of construction contractors and oversees the application of the regulations adopted under the Building Act (CQLR, chapter B-1.1) and other sectoral legislation within its technical areas of responsibility.

The OPC oversees the application of laws under its jurisdiction. Its mandate is also to collectively and individually inform and educate consumers and receive their complaints. The OPC promotes concerted action by consumer market stakeholders. Lastly, it represents the interests of consumers to Québec, Canadian and international public bodies.

BUDGETARY CHOICES

The Department's budget choices for the 2018-2019 fiscal year encompass three strategic orientations.

ORIENTATION 1

Increase the autonomy and responsibility of the municipalities and the regions

The Department proposes an integrated approach to management and social and economic development to enable local and regional authorities to act in a more autonomous manner. With a view to decentralization, it considers that these decision-making bodies should be fully responsible for their actions and decisions, and should be able to count on adequate financial resources.

The Department will continue implementing the renewed vision of the relationship between the Gouvernement du Québec and municipalities following the recognition of the latter as local governments. It will also support the recognition of the unique responsibilities assumed by greater Montréal and the national capital, in particular, by following through on the commitments in the framework agreements with them.

Actions envisioned

- The Partnership Agreement with municipalities for the 2016-2019 period was reached on September 29, 2015. It arranges for the Gouvernement du Québec to allocate, in 2018, \$818.7 million to municipal bodies, of which \$320.8 million is provided in the Department's expenditure budget;
- The Department will pay \$520.9 million to municipalities as compensation in lieu of taxes, including the expansion measure included in the Partnership Agreement with municipalities;
- The Department will continue the reflection on updating municipal legislation, taking into consideration the municipalities' new status;
- The Department will take part in implementing government commitments made in the context of the work on redefining Québec-municipality relationships, including those with Québec City and Montréal, to recognize their special status as national capital and metropolis, and the agreements with them;
- The Department will also continue supporting the Ville de Montréal through \$86.5 million in assistance as set out in the Framework Agreement on the Commitments of the Gouvernement du Québec and the Ville de Montréal to Recognize the Special Status of Greater Montréal;
- The Department will develop support tools to assist municipalities with the application of the new legislative provisions arising from the Government's recognition of municipalities as local governments;

- The Department will continue the work required to implement the provisions of the Act respecting the process of negotiation of collective agreements and the settlement of disputes in the municipal sector, adopted in November 2016 (S.Q. 2016, chapter 24);
- The Department will continue to implement the Government Consultation Policy on Streamlining Administrative Processes for Municipalities and the Government Action Plan to Lighten the Administrative Burden on Municipalities;
- The Department will continue its audit work to ensure, among other things, compliance with contract management rules, and will work with certain municipalities to improve their management practices;
- The Department will cooperate in the work of the interdepartmental committee on implementing the recommendations of the Commission of Inquiry on the Awarding and Management of Public Contracts in the Construction Industry;
- The Department will set up a contract management hub of expertise to help municipalities adopt sound contracting practices;
- The Department will publish guides and technical documents on the sustainable development and management of territories and on the revision of the variable-rate property tax system.

ORIENTATION 2

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

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

Actions envisioned

- Through its financial assistance programs, the Department will support municipal investments in drinking water and sewage treatment, and community infrastructure projects. Gouvernement du Québec investments totalling \$7.0 billion, allocated to the Department under the Québec Infrastructure Plan (QIP) over the next 10 years, are planned to assist municipalities with these projects. Monies from the Government of Canada will be added to these investments. The envelope for the Department's programs will enable a number of sizable projects, intended to maintain services for the population and improve their quality of life, to be carried out;
- The Department will continue to support small municipalities that are often unable to make the necessary investments to upgrade their basic infrastructure and bring them up to standard due to their limited financial capacity and low, dispersed population. The Department's programs are adjusted to account for their financial capacity;
- The Department's financial assistance programs will be adapted and modified to simplify the program offer and municipal accountability;

- Financial assistance of \$107.3 million is forecast for 2018-2019 under the Territories Development Fund, including \$2.3 million for the Government of the Cree Nation. As agreed in the Partnership Agreement with municipalities for the 2016-2019 period, the agreements signed with the regional county municipalities (RCMs), agglomerations and local municipalities whose territory is not included in an RCM or agglomeration, are in effect until March 31, 2020 to allow them to support development projects on their territory;
- The Department will continue implementing the Act to ensure the occupancy and vitality of territories (CQLR, chapter O-1.3), which came into force on May 3, 2012, and the Government's strategy in this regard;
- Financial assistance of \$45.0 million is available in 2018-2019 from the Fonds d'appui au rayonnement des régions to support regional projects;
- The Department will continue to coordinate government activities in support of Ville de Lac-Mégantic in their rebuilding and recovery project subsequent to the July 6, 2013 rail accident. Moreover, the Department will continue financial assistance disbursements until November 30, 2018, the closing date of the program set up to compensate the city and disaster victims for expenses not covered by other government programs. Disbursements of \$8.8 million are forecast for 2018-2019 from the provision set up in 2013-2014;
- The Department will continue to support the development and vitality of the greater Montréal through the Fonds d'initiative et de rayonnement de la métropole, providing \$17.0 million in 2018-2019;
- The Department will participate in the Government's priority projects: implementing the Marine Strategy, the Northern Plan, the Transportation Electrification Action Plan, and others;
- The Department will support the implementation of the metropolitan land use and development plans of greater Québec City area and greater Montréal;
- In cooperation with the departments and bodies concerned and in consultation with the municipalities, the Department will continue to renew the Government's land use orientations;
- Through its regional administrations and the Secrétariat à la région métropolitaine, the Department will continue to strengthen its support for RCMs and metropolitan communities in the fulfillment of their land use and urban planning responsibilities.

ORIENTATION 3

Review our methods and adapt the services offered

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

Actions envisioned

- The Department will continue to update, maintain and improve its IT assets in support of its mission;
- It will continue modernizing its system development framework using the proven concepts of the Agile Method and implementing industry best services and practices;

- The Department will continue reviewing its strategy for managing IT expertise, which is intended to consolidate the expertise and know-how of internal resources and target low-risk outsourcing opportunities;
- The Department will carry out a workforce planning exercise to identify vulnerabilities, determine short-, medium- and long-term labour needs and define the recruitment and employee skill development measures to be put in place. In addition, given the positive impact on the organization's performance, the Department will make it a priority to increase the percentage of employees who are given targets and performance reviews in order to support results-driven management and a focus on staff development;
- The Department will continue participating in and contributing to the work to review programs.

SOCIÉTÉ D'HABITATION DU QUÉBEC

The budgetary choices of the SHQ for the 2018-2019 fiscal year are as follows:

- Continue providing social housing for low- or modest-income households through the AccèsLogis Québec (ACL) program;
- Through its programs, increase its support to low-income households so as to reduce the portion of their income allocated to housing;
- Continue initiatives in the northern communities in Nunavik to increase the housing supply;
- Increase residential adaptation and renovation initiatives through its programs for, in particular, the disabled, low-income rural home owners and owners of homes damaged by pyrrhotite;
- Reaffirm its financial support to municipalities for home renovations in deteriorated residential areas;
- Support the housing initiatives of the Ville de Montréal.

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

BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Affaires municipales et Occupation du territoire" portfolio is set at \$1,889.0 million for 2018-2019, an increase of \$34.2 million from the 2017-2018 probable expenditure. This variation is mainly due to acquiring additional amounts to take into account measures announced in the 2018-2019 Budget Speech.

PROGRAM 1

Support for Departmental Activities

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

The program's expenditure budget is \$60.0 million, similar to the 2017-2018 probable expenditure.

PROGRAM 2

Municipal Infrastructure Modernization

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

In relation to the probable expenditure for the 2017-2018 fiscal year, the expenditure budget allocated to infrastructure programs increases by \$25.3 million to \$447.8 million. This variation is mainly due to the increase in costs related to the debt service of infrastructure programs following completion of the investments planned under the Québec Infrastructure Plan.

PROGRAM 3

Compensation in Lieu of Taxes and Support to Municipalities

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

The expenditure budget for this program is set at \$639.1 million, an increase of \$3.5 million from the 2017-2018 probable expenditure. The increase is mainly attributable to the payment of compensation in lieu of taxes.

PROGRAM 4**Development of the Regions and Territories**

This program offers financial support to RCMs 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.

The envelope allocated to this program is set at \$163.5 million, an increase of \$18.1 million from the 2017-2018 probable expenditure. This variation is primarily due to the increase in the envelope of the Territories Development Fund as provided for in the Partnership Agreement with Municipalities for the 2016-2019 period and the enhancement of the Fonds d'appui au rayonnement des régions program.

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

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

The expenditure budget for this program is set at \$127.1 million, an increase of \$3.3 million from the 2017-2018 probable expenditure. This variation is primarily due to the annual adjustment of the transfer to Ville de Montréal under the Framework Agreement to Recognize the Special Status of Greater Montréal.

PROGRAM 6**Commission municipale du Québec**

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.

The program's expenditure budget is set at \$3.6 million, similar to the 2017-2018 probable expenditure.

PROGRAM 7**Housing**

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.

The expenditure budget for this program is \$439.8 million, a decrease of \$16.6 million from the 2017-2018 probable expenditure. Factoring in other sources of funding, forecast expenditures for the SHQ are set at \$1.2 billion, up \$72.5 million from the 2017-2018 probable expenditure. This increase, mainly in transfer expenditures, is primarily due to an increase in the operating deficit of subsidized bodies under the Non-Profit Housing Program for the financing of replacement, improvement and modernization work, and an increase in the expenditures of the Rent Supplement program. A part of the increase stems from the measures of the Government Action Plan to Foster Economic Inclusion and Social Participation and by acquiring additional amounts to take into account measures announced in the 2018-2019 Budget Speech.

PROGRAM 8 Consumer Protection

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

There is no material variation in this program's expenditure from the 2017-2018 probable expenditure.

Expenditure Budget by Program (thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Support for Departmental Activities	60,034.3	283.2	59,210.7	59,751.1
2. Municipal Infrastructure Modernization	447,774.1	25,342.6	437,655.5	422,431.5
3. Compensation in Lieu of Taxes and Support to Municipalities	639,125.0	3,495.0	635,630.0	635,630.0
4. Development of the Regions and Territories	163,461.8	18,118.2	145,343.6	145,343.6
5. Promotion and Development of the Metropolitan Region	127,144.4	3,253.2	143,891.2	123,891.2
6. Commission municipale du Québec	3,591.9	174.4	3,417.5	3,417.5
7. Housing	439,786.6	(16,561.9)	456,348.5	456,348.5
8. Consumer Protection	8,103.4	51.0	8,052.4	8,052.4
Total	1,889,021.5	34,155.7	1,889,549.4	1,854,865.8

CAPITAL BUDGET

The capital budget is \$2.3 million, down \$2.5 million from 2017-2018.

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

Capital Budget

(thousands of dollars)

	2018-2019		2017-2018
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Fixed Assets	305.0	(215.0)	520.0
Information Resource Assets	2,011.3	(2,306.2)	4,317.5
Loans, Investments, Advances and Others	1.0	-	1.0
Total	2,317.3	(2,521.2)	4,838.5

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies

(thousands of dollars)

	2018-2019	2017-2018
	Expenditure Budget	Probable Expenditure
Commission municipale du Québec	3,591.9	3,417.5
Office de la protection du consommateur	8,103.4	8,052.4
Régie du logement	22,120.0	21,889.8

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Expenditure	Portion funded by the Department	Probable Expenditure	Portion funded by the Department
Régie du bâtiment du Québec	66,102.8	-	62,059.1	-
Société d'habitation du Québec	1,231,409.3	417,666.6	1,158,906.0	434,458.7

SPECIAL FUNDS

Special Fund Expenditures and Investments

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Territories Development Fund				
Expenditure	120,735.8	107,339.0	105,872.5	102,339.0
Investment	-		-	

AGRICULTURE, PÊCHERIES ET ALIMENTATION

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

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

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

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

Lastly, the Commission de protection du territoire agricole du Québec is a body with a socioeconomic regulatory role. It ensures the protection of farmland and contributes to introducing this objective as a central community concern.

BUDGETARY CHOICES

The expenditure budget of the Minister's portfolio totals \$899.2 million, broken down as follows: 51.2% of the budget is allocated to the Department and 48.8% goes to the bodies. For the bodies, \$425.5 million is allocated to La Financière agricole du Québec, which is responsible for administering agricultural risk management programs for businesses.

Within the Department's budget, the financial resources allocated to the refund of property taxes and compensations to agricultural operations program have increased \$2.7 million, for a total of \$162.2 million in 2018-2019.

2018-2019 Budget Breakdown

	\$ million	%
Department Budget without the Farm Property Tax Credit Program and the Bodies	297.9	33.1
Refund of Property Taxes and Compensations to Agricultural Operations Program	162.2	18.1
Bodies	439.1	48.8
Total	899.2	100.0

The Department's budgetary choices are based on implementing the new Agri-Food Policy, and temporarily, within the extension of two strategic department orientations: contributing to the economic development of the bio-food sector and supporting the responsible development of bio-food.

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

The Department intends to focus on the following actions:

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

ORIENTATION 2

Supporting the responsible development of bio-food

Actions envisioned

The key actions included in this orientation are as follows:

- Controlling food safety and educating food establishments as to their responsibility for the management of health risks;
- Improving access to information on food quality intended for consumer use;
- Continuing activities that promote the adoption of recommended practices in the area of biosecurity, antimicrobial resistance, and animal health and welfare;
- Applying legislative provisions regarding the welfare of livestock and companion animals;
- Supporting the adoption of environmentally-friendly practices that are beneficial to soil health and preservation;
- Continuing efforts for the responsible use of agricultural pesticides and the reduction of risks associated with their use;
- Supporting initiatives for adopting sustainable fisheries practices and the eco-certification process for Québec's seafood products;
- Continuing the implementation of the Growth Strategy for the Organic Sector.

BUDGET PLAN

EXPENDITURE BUDGET

The 2018-2019 expenditure budget of the "Agriculture, Pêcheries et Alimentation" portfolio is set at \$899.2 million, from the \$885.5-million probable expenditure in 2017-2018, an increase of \$13.7 million. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2018-2019 Budget Speech.

PROGRAM 1

Bio-food Business Development, Training and Food Quality

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

The 2018-2019 expenditure budget of \$460.1 million is up \$18.5 million from the 2017-2018 probable expenditure. This increase is mainly due to the refund of property taxes and compensations to agricultural operations program, the Government Health Prevention Policy, programs for agricultural investment support, the responsible use of agricultural pesticides, support for innovative agriculture and food processing, and partial financing of measures to follow up on the new Agri-Food Policy.

PROGRAM 2

Government Bodies

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

Program 2's expenditure budget includes La Financière agricole du Québec, the Commission de protection du territoire agricole du Québec and the Régie des marchés agricoles et alimentaires du Québec. The \$4.8-million drop between the 2018-2019 expenditure budget and the 2017-2018 probable expenditure comes mainly from the reduction in the contribution paid to La Financière agricole du Québec to ensure the partial financing of measures relating to the new Agri-Food Policy.

Expenditure Budget by Program

(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Bio-food Business Development, Training and Food Quality	460,067.0	18,518.5	441,631.7	441,548.5
2. Government Bodies	439,160.6	(4,779.7)	443,940.3	443,940.3
Total	899,227.6	13,738.8	885,572.0	885,488.8

CAPITAL BUDGET

The \$1.1-million variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the annual IT resources plan, the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2018-2019		2017-2018
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Fixed Assets	11,205.4	0.4	11,205.0
Information Resource Assets	6,260.0	(1,100.0)	7,360.0
Loans, Investments, Advances and Others	500.0	-	500.0
Total	17,965.4	(1,099.6)	19,065.0

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

(thousands of dollars)

	2018-2019	2017-2018
	Expenditure Budget	Probable Expenditure
Commission de protection du territoire agricole du Québec	9,471.9	9,435.2
Régie des marchés agricoles et alimentaires du Québec	4,210.9	3,887.9

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Expenditure	Portion funded by the Department	Probable Expenditure	Portion funded by the Department
La Financière agricole du Québec	405,082.9	425,477.8	442,698.2	430,617.2

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

Secrétariat du Conseil du trésor

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

The bodies

As an administrative tribunal, the Commission de la fonction publique hears appeals of certain disciplinary or administrative decisions made by employers with respect to public servants. It also monitors the public service recruiting and promotion system and ensures that decisions affecting public servants made pursuant to the Public Service Act (CQLR, chapter F-3.1.1) or certain provisions of the Public Administration Act (CQLR, chapter A-6.01) are fair and impartial. Lastly, it occasionally provides the authorities involved with certain recommendations, reports or certifications.

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

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

The mission of the Autorité des marchés publics is to monitor all public contracts, particularly the processes for adjudicating and awarding these contracts, and to apply the provisions of the Act respecting contracting by public bodies (CQLR, chapter C-65.1) regarding ineligibility for public contracts, prior authorization for obtaining a public contract or sub-contract, and performance evaluations. Among other things, it must establish the operational rules for the electronic call for tender system, in collaboration with the Secrétariat du Conseil du trésor, and oversee any other contract process determined by the government.

BUDGETARY CHOICES

For 2018-2019, the budgetary choices of the Secrétariat du Conseil du trésor have been based on the strategic orientations that aim to ensure compliance with government budget policy, foster the public administration's performance, and heighten the transparency of the public administration's actions. The Secrétariat's main priorities are as follows:

ORIENTATION 1

Contribute to controlling expenditure and staffing growth

Actions envisioned

- Control the growth of expenditures and staffing;
- Strengthen oversight for the pledging and granting of financial assistance;
- Ensure public infrastructure investment planning.

ORIENTATION 2

Contribute to the efficiency and effectiveness of public services

Actions envisioned

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

ORIENTATION 3

Strengthen Government expertise

Actions envisioned

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

ORIENTATION 4

Contribute to the improvement of public accountability processes

Actions envisioned

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

BUDGET PLAN

EXPENDITURE BUDGET

Not including the Contingency Fund, the expenditure budget is set at \$643.2 million, a decrease of \$41.9 million from the 2017-2018 probable expenditure.

PROGRAM 1

Support for the Conseil du trésor

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 financial, human, material and information resources.

The 2018-2019 expenditure budget is set at \$81.6 million, up \$7.9 million from the 2017-2018 probable expenditure.

The variation is primarily due to the adjustment of budgets allocated to remuneration, negotiating collective agreements, rent, and overhauling mission information systems.

PROGRAM 2

Support for Government Operations

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

The 2018-2019 expenditure budget is set at \$200.0 million, down \$12.5 million from the 2017-2018 probable expenditure.

Among other things, the variation is due to the conclusion of the Commission d'enquête sur la protection de la confidentialité des sources journalistiques and of centralized financing agreements for rent and Solution d'affaires en gestion intégrée des ressources (SAGIR). These reductions offset the implementation of the Autorité des marchés publics, the strategy for digital public administration, and the increased expenditures of the Public Enquiry Commission on relations between Indigenous peoples and certain public services.

PROGRAM 3

Commission de la fonction publique

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

The 2018-2019 expenditure budget of \$4.4 million is comparable with the 2017-2018 probable expenditure.

PROGRAM 4

Retirement and Insurance Plans

This program contains expenditures of \$357.2 million, including \$352.7 million as government contributions to the retirement plans of judges and employees of government departments and budget-funded bodies, and \$4.5 million for group life insurance for public and paragovernmental sector employees.

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

The \$37.4-million decrease in the 2017-2018 probable expenditure is due to a downward adjustment to retirement plan costs, and an additional contribution in 2017-2018 to the fund of members of the Pension Plan of Management Personnel (RRPE).

PROGRAM 5

Contingency Fund

The purpose of this program is to fund unexpected expenditures that may arise in any government program, forecast expenditures in department portfolios that have not been broken down as well as measures announced in the 2018-2019 Budget Speech.

Expenditure Budget by Program

(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Support for the Conseil du trésor	81,649.5	7,921.8	73,267.7	73,727.7
2. Support for Government Operations	200,018.5	(12,464.4)	211,266.3	212,482.9
3. Commission de la fonction publique	4,400.0	65.8	4,434.2	4,334.2
4. Retirement and Insurance Plans	357,163.6	(37,448.0)	394,611.6	394,611.6
5. Contingency Fund	1,078,338.5	465,139.0	467,066.0	613,199.5
Total	1,721,570.1	423,214.2	1,150,645.8	1,298,355.9

CAPITAL BUDGET

The capital budget is allocated to the development and scalability of the management information systems of the Secrétariat du Conseil du trésor. It corresponds to the level of information resource assets listed in the Québec Infrastructure Plan.

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

Capital Budget

(thousands of dollars)

	2018-2019		2017-2018
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets	400.0	-	400.0
Information Resource Assets	2,425.0	(30.0)	2,455.0
Loans, Investments, Advances and Others	700,125.0	-	700,125.0
Total	702,950.0	(30.0)	702,980.0

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies

(thousands of dollars)

	2018-2019	2017-2018
	Expenditure Budget	Probable Expenditure
Commission de la fonction publique	4,400.0	4,334.2

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Expenditure	Portion funded by the Department	Probable Expenditure	Portion funded by the Department
Autorité des marchés publics	11,750.4	11,000.0	-	-
Centre de services partagés du Québec	557,382.4	-	544,970.3	-
Société québécoise des infrastructures	1,018,444.0	-	982,182.0	-

CONSEIL EXÉCUTIF

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

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

- The Secrétariat du Québec aux relations canadiennes advises the Government on all matters pertaining to relations with Canada, and supports the Minister responsible for Canadian Relations in their mission to defend and promote Québec's interests within Canada. The Secrétariat is also in charge of implementing the Policy on Québec Affirmation and Canadian Relations and, in this spirit, is mandated to coordinate all of Québec's intergovernmental activities within Canada and promote dialogue with both representatives of civil society and federal partners. This secretariat also coordinates relations with the Canadian Francophonie;
- The mandate of the Secrétariat aux affaires autochtones is to assist the Minister responsible and coordinate government action in Aboriginal communities in order to establish harmonious relationships and partnerships between the Gouvernement du Québec, Aboriginals and the general public;
- The Secrétariat à la jeunesse advises the Government on matters pertaining to young people and assists the Premier in carrying out his or her responsibilities in this regard. It handles interdepartmental coordination and follows up on the Government's actions in this area. It supports most of its actions pertaining to its reference framework, the 2030 Québec Youth Policy: Working Together for Current and Future Generations;
- The Secrétariat à l'accès à l'information et à la réforme des institutions démocratiques assists the Minister responsible, in particular to improve the efficiency of our democratic institutions and, more specifically, that of our electoral framework, to develop government orientations with respect to institutional transparency, to amend and enhance in this respect the acts and regulations pertaining to access to information and the protection of personal information, as well as to foster and ensure access to information and the protection of personal information. Lastly, it performs an advisory role for the Government in these areas;
- The Secrétariat aux affaires maritimes coordinates government action concerning maritime affairs. It facilitates concerted action between partners in the marine domain and ensures the implementation and monitoring of the Québec Maritime Strategy. It supports the Minister for Maritime Affairs and advises him or her on any matter with a significant impact on the enhancement and development of maritime potential;

- The Secretariat for relations with English-speaking Quebecers is mandated to assist the Minister responsible, specifically by providing 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 and their application. It advises the Government, its departments and bodies on 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.

Furthermore, in the execution of its analytical, advisory, coordination and support functions for government decision-making, the Department relies on the following secretariats:

- Secrétariat du Conseil exécutif;
- Secrétariat aux priorités et aux projets stratégiques;
- Secrétariat à la législation;
- Secrétariat du Comité ministériel de l'économie, de la création d'emplois et du développement durable;
- Secrétariat du Comité ministériel du développement social, éducatif et culturel;
- Secrétariat à la communication gouvernementale, including the Ordre national du Québec;
- Secrétariat aux emplois supérieurs.

BUDGETARY CHOICES

Budgetary choices have been established according to the government priorities for 2018-2019 that fall within the jurisdiction of the Department, consistent with its strategic plan.

Support services for the Premier and the Conseil exécutif

Financial resources totalling \$11.4 million will be allocated to activities supporting government decision making. The Department will provide analysis, advice and coordination services.

Actions envisioned

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

GOVERNMENT COMMUNICATIONS

Financial resources of \$47.7 million will be used to coordinate the communications of the departments and bodies in relation to government priorities.

Actions envisioned

- Manage all staff, services and communication activities under the Department's umbrella, specifically by engaging in annual planning and strengthening the management, monitoring and reporting mechanisms;
- Consolidate the expertise and services hubs;
- Continue implementing the Digital Communications Strategy;
- Adopt a framework to manage government communication as part of the reorganization of government communications;
- Supervise and coordinate working committees and project teams for matters that pertain to priority issues for the Government and concern several departments and bodies, in order to encourage cooperation at that level;
- Coordinate the presence, visibility and participation of the Government in public activities, including trade shows, conventions and festivals.

CANADIAN RELATIONS

An envelope of \$15.1 million will be dedicated to the defence and promotion of Québec on the Canadian intergovernmental scene.

Actions envisioned

- Foster dialogue and contribute to exchanges between Québec and its partners in Canada, including between citizens and civil society groups in Québec and elsewhere in Canada, to promote Québec;
- Foster the coherence of Québec's action within Canada by spearheading the Canadian relations units, a network that includes Québec government departments and bodies, and by participating in the work of various intergovernmental forums and agreement negotiations;
- Ensure and support intelligence and reflection on the major issues in Canadian relations and federated governance and lead initiatives designed to ensure respect for and promote full exercise of Québec's constitutional jurisdictions;
- Maintain special ties with the Francophone and Acadian communities of Canada and support initiatives with concrete, significant impacts for the vitality of these communities and of the Canadian Francophonie, as well as the sustainability of French.

ABORIGINAL AFFAIRS

A budget of \$283.3 million will be allocated to ensure the information and consultation of Aboriginal peoples to better take into account their rights, concerns and potential interests, in the framework of development projects planned for the territory, in addition to strengthening relations with Aboriginal peoples for harmonious cohabitation.

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

Actions envisioned

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

YOUTH

In the 2018-2019 fiscal year, \$43.7 million will be earmarked to fund programs and measures to encourage young people to enrich their knowledge and develop skills. Subsidies will be granted to non-profit bodies, cooperatives or public bodies as part of the 2016-2021 Youth Action Strategy.

Actions envisioned

- Coordinate the 2030 Québec Youth Policy: Working Together for Current and Future Generations, a reference framework for the implementation of youth programs and services, in tandem with those administered by other departments and bodies;
- Coordinate the 2016-2021 Youth Action Strategy by entering into subsidy agreements to fund programs and measures in 2018-2019;
- Continue working with the Department's main youth partners to enhance the relevance, effectiveness and efficiency of programs, measures and services funded by the Secrétariat à la jeunesse;
- Assist the Premier and play a consultative role with the Government in the implementation of youth programs and services in tandem with those administered by other departments and bodies, in order to ensure better coordination and consistency.

ACCESS TO INFORMATION AND REFORM OF DEMOCRATIC INSTITUTIONS

Access to information and protection of personal information

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

Actions envisioned

- Support the Minister with the review of the Act respecting Access to documents held by public bodies and the Protection of personal information (CQLR, chapter A-2.1) (Act respecting Access), regulations pertaining to access to information and the protection of personal information and of the Act respecting the protection of personal information in the private sector (CQLR, chapter P-39.1);
- Support department and government authorities in presenting a series of concrete measures to offer Québec citizens a new government that is open and transparent;
- Support the departments and public bodies in applying the Act respecting Access and its regulations, in addition to playing a consultative role in these areas;
- Give advice in the area of access to information and the protection of personal information, particularly on draft bills or the development of information systems for various government bodies;
- Support the actions of enterprises with regard to enforcing legislation on access to information and the protection of personal information;
- Continue drawing up regulations on the dissemination of information and the protection of personal information for the municipal, education, health and social services sectors, and the professional orders;
- Ensure coordination of the Réseau des responsables de l'accès aux documents et de la protection des renseignements personnels.

Reform of democratic institutions

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

Actions envisioned

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

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

Commission d'accès à l'information

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

Resources totalling \$7.6 million will be allocated to the Commission d'accès à l'information to cover the different components of its mandate, including the exercise of its adjudication functions regarding applications for review or examination of disagreements and of its supervisory and control activities, with regard to access to documents held by public bodies and also the protection of personal information held by public bodies and enterprises.

Actions envisioned

- Communicate, promote and apply throughout Québec the principles regarding access to the documents held by public bodies and the protection of personal information;
- Process applications for review addressed to it concerning access to documents held by public bodies under the Act respecting Access and applications for examination of disagreements arising out of remedies exercised in the application of the Act respecting the protection of personal information in the private sector;
- Carry out inspections or investigations concerning compliance with the laws that it is responsible for administering;
- Give advice on draft bills or regulations, communication agreements, information system projects and government projects on access to information and the protection of personal information;
- Ensure the Commission's effectiveness by relying on skilled personnel and the judicious use of technology;
- Review existing processes and increase mediation, improve the accountability process with regard to the Commission's different mandates and continue modernizing its information resources;

- Offer quality services that meet the expectations of the clientele, particularly with regard to reducing case processing time in both the adjudication and the supervisory and control sections.

MARITIME AFFAIRS

A budget of \$7.6 million will be used as part of maximizing territorial potential to fully and sustainably harness Québec's maritime resources while considering economic, environmental and social issues.

Actions envisioned

- Support and assist the Minister for Maritime Affairs;
- Coordinate the implementation of and monitor the Québec Maritime Strategy and the 2015-2020 Action Plan's rollout;
- Facilitate concerted action between the relevant partners.

RELATIONS WITH ENGLISH-SPEAKING QUEBECERS

Resources of \$3.0 million will be earmarked to set up the Secretariat for relations with English-speaking Quebecers and provide the Department and Government with a formal administrative structure to ensure liaison with Québec's English-speaking communities. The Secretariat also ensures that the English-speaking communities' concerns are considered in both the government's orientations and decisions, and access to government programs.

Actions envisioned

- Support and assist the Minister responsible for Relations with English-Speaking Quebecers;
- Develop a database of organizations and institutions that serve the interests of English-speaking Quebecers, and maintain regular contacts with key groups;
- Organize a public consultation process that ensures interaction with key groups, stressing short- and long-term needs;
- Assemble and compile existing statistics that contribute to an understanding of the situation of English-speaking Quebecers;
- Analyze the feasibility of producing a global, official Québec government document that sets out evidentiary data on English-speaking Quebecers;
- Establish contacts with the main government departments and bodies whose mandates are closely tied to the community's needs and priorities, and develop a network of departmental contacts/coordinators;

- Establish contacts with the principal federal departments and bodies that play a key role in the situation of English-speaking Quebecers (Canadian Heritage, Employment and Social Development Canada, Canada Economic Development, Canada Council for the Arts, etc.).

BUDGET PLAN

EXPENDITURE BUDGET

The 2018-2019 expenditure budget is set at \$463.0 million, up \$39.2 million from the 2017-2018 probable expenditure.

PROGRAM 1

Lieutenant-Governor's Office

This program enables the Lieutenant Governor of Québec to fulfill the constitutional (executive and legislative), protocol and community duties conferred upon the position by law.

The 2018-2019 expenditure budget is essentially the same as the 2017-2018 probable expenditure.

PROGRAM 2

Support Services for the Premier and the Conseil exécutif

This program provides for the financing of the human, financial, material and information resources required to assist the Premier, Conseil exécutif and its committees in carrying out their duties.

The program consists of the following components:

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

The 2018-2019 expenditure budget is set at \$96.7 million, up \$5.9 million from the 2017-2018 probable expenditure. The increase primarily stems from new mandates within the Department, such as creating the Direction d'évaluation des programmes, implementing a platform for managing senior public service candidacies, and the introduction of the Digital Communications Optimization Strategy.

PROGRAM 3 **Canadian Relations**

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

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

The 2018-2019 expenditure budget is set at \$15.1 million, up \$2.5 million from the 2017-2018 probable expenditure. This variation is due to implementing the Policy on Québec Affirmation and Canadian Relations.

PROGRAM 4 **Aboriginal Affairs**

This program is designed to ensure coordination and policy development in government actions regarding Aboriginal affairs. The program consists of the following components:

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

The 2018-2019 expenditure budget amounts to \$283.3 million, up \$13.8 million from the 2017-2018 probable expenditure. This variation is primarily due to the indexation of the major northern agreements and implementing the second year of various components of the Aboriginals Initiative Fund III program.

PROGRAM 5 **Youth**

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.

The 2018-2019 expenditure budget is set at \$45.9 million, up \$6.8 million from the 2017-2018 probable expenditure. This variation is mainly due to acquiring additional amounts to take into account measures announced in the 2018-2019 Budget Speech.

PROGRAM 6**Access to Information and Reform of Democratic Institutions**

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

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

The 2018-2019 expenditure budget is set at \$10.6 million, up \$1.7 million from the 2017-2018 probable expenditure. This variation is primarily due to the awarding of additional appropriations to the Commission d'accès à l'information to increase the number of commissioners and improve the Commission's processing time.

PROGRAM 7**Maritime Affairs**

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.

The 2018-2019 expenditure budget for this program is set at \$7.6 million, up \$5.5 million from the 2017-2018 probable expenditure. This variation is due to a measure to support economic development for all regions in the November 2017 Update to the Québec Economic Plan, which aims at developing and optimizing Québec's commercial ports as well as due to acquiring additional amounts to take into account measures announced in the 2018-2019 Budget Speech.

PROGRAM 8**Relations with English-speaking Quebecers**

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.

The 2018-2019 expenditure budget for the new program is set at \$3.0 million, including acquiring additional amounts to take into account measures announced in the 2018-2019 Budget Speech.

Expenditure Budget by Program
(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Lieutenant-Governor's Office	758.4	-	758.4	758.4
2. Support Services for the Premier and the Conseil exécutif	96,657.7	5,853.8	93,503.9	90,803.9
3. Canadian Relations	15,056.7	2,467.3	12,589.4	12,589.4
4. Aboriginal Affairs	283,340.8	13,835.0	269,346.9	269,505.8
5. Youth	45,887.9	6,840.5	38,966.3	39,047.4
6. Access to Information and Reform of Democratic Institutions	10,631.0	1,686.3	8,944.7	8,944.7
7. Maritime Affairs	7,639.1	5,500.0	2,139.1	2,139.1
8. Relations with English-speaking Quebecers	3,010.0	3,010.0	-	-
Total	462,981.6	39,192.9	426,248.7	423,788.7

CAPITAL BUDGET

The \$0.7-million variation in the capital budget is due to the addition of the unified government information website platform and the website to manage senior public service candidacies.

Capital Budget
(thousands of dollars)

	2018-2019		2017-2018
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Fixed Assets	129.7	-	129.7
Information Resource Assets	1,179.0	690.2	488.8
Loans, Investments, Advances and Others	106.5	-	106.5
Total	1,415.2	690.2	725.0

APPENDIX 1**BUDGET-FUNDED BODIES**

The \$1.5-million increase in the 2018-2019 expenditure budget over the 2017-2018 probable expenditure is associated with an increase in the budgetary base of the Commission d'accès à l'information to equip it with the resources required to fulfill its mission appropriately.

Budget-funded Bodies

(thousands of dollars)

	2018-2019	2017-2018
	Expenditure Budget	Probable Expenditure
Commission d'accès à l'information	7,592.9	6,091.2

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Expenditure	Portion funded by the Department	Probable Expenditure	Portion funded by the Department
Centre de la francophonie des Amériques	2,993.1	2,378.7	4,933.6	2,092.6

CULTURE ET COMMUNICATIONS

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

Culture is a Québec responsibility and an essential component of society's development that is woven into the social, economic, environmental and territorial facets and that solicits the engagement of partners.

The Department seeks to provide citizens in every region of Québec with equitable and diverse services in the spheres of culture and communications. To meet this objective, it works primarily with individuals, bodies, businesses and local and regional authorities.

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

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

For communications, the Department, government bodies and enterprises reporting to the Minister are active in the following sectors: media (print media, radio, television and advertising), telecommunications, television broadcasting, audiovisual, and interactive media.

The Minister of Culture and Communications is also responsible for protecting and promoting the French language. To this end, the Minister is aided by three bodies created under the Charter of the French Language (CQLR, chapter C-11): the Office québécois de la langue française, including the Commission de toponymie, and the Conseil supérieur de la langue française. These bodies oversee the enforcement of Québec's language policy and compliance with the Charter of the French Language.

Government bodies and Enterprise reporting to the Minister

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

BUDGETARY CHOICES

For the 2018-2019 fiscal year, the Department's budgetary choices will support the following priorities:

SUPPORT FOR CULTURE, COMMUNICATIONS AND GOVERNMENT ENTERPRISES

The Department seeks to offer citizens in every region of Québec with equitable and diverse services. To meet this objective, the Department works primarily with client-partners in the following fields: heritage, museology, book and reading, theatre arts presentation, artistic training and youth programs, development of digital culture, community media and cultural equipment.

In addition, the Department offers financial assistance through various programs and agreements to encourage cultural development in the regions.

In tandem with the Ministère des Relations internationales et de la Francophonie, the Department works globally to broaden the international reach of Québec companies and artists. It supports transformative market development and international cooperation projects and carries out promotional activities abroad that showcase Québec. To this end, it works closely with the Conseil des arts et des lettres du Québec and the Société de développement des entreprises culturelles.

The Department also works with other government departments and bodies in order to implement Québec's Cultural Policy or contribute to other major government policies. It ensures coordination of communications policies and harmonization of all cultural initiatives of the departments and public bodies. For example, it is a party to the Protocole d'entente interministériel culture-éducation with the Ministère de l'Éducation et de l'Enseignement supérieur.

To support culture, communications and government enterprises, the \$637.7-million budget is intended to provide financial assistance to the different stakeholders, partners, bodies, municipalities and businesses.

As such, with regards to support for culture, communications and government enterprises, the following actions are noteworthy:

- The work to renew Québec's cultural policy and its action plan;
- Launch of the Plan d'action pour la musique to help the Québec music industry deal with changes in music consumption habits. This two-year plan proposes concrete measures that will facilitate this industry's digital transition. As a first step in supporting Québec creators, this action plan will allow the Government to financially support the music industry and help creators deal with the upheaval caused by the advent of digital technology;
- The work concerning the Act respecting the development of Québec firms in the book industry (CQLR, chapter D-8.1), referred to as the "Book Act";
- The Mécénat Placements Culture program.

CHARTER OF THE FRENCH LANGUAGE

Responsible for the Charter of the French Language, the Minister is helped in this regard by three bodies created under the Charter: the Office québécoise de la langue française, including the Commission de toponymie, and the Conseil supérieur de la langue française.

The general mission of these bodies is to protect and promote French, the official language of Québec, and to help the Minister responsible for the Protection and Promotion of the French Language carry out their duties.

The expenditure budget for initiatives concerning the French language amounts to \$29.8 million.

The Stratégie partenariale de promotion et de valorisation de la langue française 2016-2021 is one of the initiatives planned by the Department to protect and promote the French language. The strategy's main focus is to reinforce French as the language of work and services, more specifically, among immigrants and new Quebecers who do not speak French and, in particular, who work in small and mid-sized businesses with fewer than 50 employees. The focus is on "promotion" and "appreciation" of the French language as a source of pride for all Quebecers and as an added value on personal, social, professional and economic levels. Based on social marketing methods, the strategy also seeks to encourage target audiences to adopt attitudes and behaviors that demonstrate their buy-in to the idea that in Québec, we live and work in French. Also, because it must apply to all Quebecers, regardless of origin, the new strategy must extend more systematically to all the administrative regions of Quebec, while keeping the Montréal census metropolitan area (CMA) as its centre of gravity.

Moreover, the Office québécois de la langue française and the Commission de toponymie plan to use different initiatives for promoting Québec's French language and place names while reinforcing understanding and knowledge of the language issues, in particular, the fact that the Charter of the French language entails commitments and obligations that must be respected by diverse clients. Moreover, the Office plans to examine the relevance of increasing the use of technology to improve the delivery of services to its clients and partners.

For its part, the Conseil supérieur de la langue française continues to fulfill its mission to advise the Minister responsible for applying the Charter on any matter relating to the French language in Québec. Also, the Conseil continues to favour research based on four priority areas of action: French as the language of work, the francization of immigrants, the mastery of French by all Quebecers, and the Administration and the public sector as a role model and driving force.

INTERNAL MANAGEMENT, CENTRE DE CONSERVATION DU QUÉBEC AND CONSEIL DU PATRIMOINE CULTUREL DU QUÉBEC

A budget of \$58.7 million is earmarked for internal management, the Centre de conservation du Québec and the Conseil du patrimoine culturel du Québec.

The budget allocated to internal management amounts to \$55.8 million and is mainly to cover remuneration of employees and various operating expenditures such as rent, IT system development and maintenance, office and telephony equipment, courier and travel expenses.

One of the Department's administrative units, the Centre de conservation du Québec is tasked with protecting Québec's cultural heritage. Its total budget of \$2.4 million is earmarked for its operations and funding of professional services in connection with the conservation of heritage properties. Since 2002, this directorate has been governed by a performance and accountability agreement, which enables it to provide a large clientele with fee-based consulting and restoration services for heritage properties, in compliance with the provisions of the Public Administration Act (CQLR, chapter A-6.01).

The Conseil du patrimoine culturel du Québec is an advisory body under the purview of the Minister of Culture and Communications. Known for its heritage knowledge and expertise, the Conseil is mainly tasked to inform and advise the Minister under the Cultural Heritage Act (CQLR, chapter P-9.002) and the Archives Act (CQLR, chapter A-21.1) and to hear from citizens and groups during private hearings, public consultations and representations. The budget earmarked for the Conseil du patrimoine culturel du Québec amounts to \$0.5 million.

BUDGET PLAN

EXPENDITURE BUDGET

The 2018-2019 expenditure budget is set at \$726.2 million, an increase of \$25.0 million from the probable expenditure of the previous fiscal year. This variation is mainly due to enhancement of the financial assistance programs of the Department and the Secrétariat à la politique linguistique, as well as of the financial assistance provided to government enterprises. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2018-2019 Budget Speech.

The main components of the portfolio's expenditures for the 2018-2019 fiscal year and their respective shares are as follows: \$360.3 million for financial assistance programs; \$264.8 million for cultural heritage institutions and museums, theatre arts and audio-visual institutions; \$55.7 million for the Department's operations; \$15.6 million for the operations of other bodies and \$29.8 million for the Charter of the French Language.

PROGRAM 1

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

This program's objectives and priorities are to: develop an overview of cultural and communications activities in Québec; develop and administer policies, orientations and programs in the fields of culture and communications; ensure management support services; ensure the classification of films and propose, through the services offered by the Centre de conservation du Québec, guidance to Department clients with regards to the conservation of heritage properties. Another priority is to provide expertise that fosters the protection and promotion of Québec heritage through the Conseil du patrimoine culturel du Québec.

The 2018-2019 expenditure budget for this program is set at \$58.7 million. The \$1.2-million increase from the 2017-2018 probable expenditure is due to wage indexation and a rent increase in most of the locations occupied by the Department.

PROGRAM 2

Support for Culture, Communications and Government Enterprises

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

The 2018-2019 expenditure budget for this program is set at \$637.7 million. The \$22.3-million increase from the 2017-2018 probable expenditure is mainly due to the enhancement of the Department's financial assistance programs as well as the financial assistance provided to government enterprises.

PROGRAM 3

Charter of the French Language

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

The 2018-2019 expenditure budget for this program is set at \$29.8 million. The 1.6-million increase from the 2017-2018 probable expenditure is due to the enhancement of the financial assistance programs of the Secrétariat à la politique linguistique and the transfer of expenditures made in 2017-2018 to program 2 (cultural development with municipal authorities, language component) and to the Ministère de l'Immigration, de la Diversité et de l'Inclusion, for implementation of measures arising from the Stratégie partenariale de promotion et de valorisation de la langue française.

Expenditure Budget by Program

(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
Program Spending				
1. Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	58,688.2	1,193.4	57,584.8	57,494.8
2. Support for Culture, Communications and Government Enterprises	637,714.6	22,293.0	613,741.6	615,421.6
3. Charter of the French Language	29,824.5	1,561.2	29,513.3	28,263.3
Sub-total	726,227.3	25,047.6	700,839.7	701,179.7
Debt Service				
1. Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	3,359.4	(96.3)	3,455.7	3,455.7
Total	729,586.7	24,951.3	704,295.4	704,635.4

CAPITAL BUDGET

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

Capital Budget
 (thousands of dollars)

	2018-2019		2017-2018
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Fixed Assets	542.3	(500.0)	1,042.3
Information Resource Assets	2,608.0	84.0	2,524.0
Loans, Investments, Advances and Others	-	-	-
Total	3,150.3	(416.0)	3,566.3

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

(thousands of dollars)

	2018-2019	2017-2018
	Expenditure Budget	Probable Expenditure
Conseil du patrimoine culturel du Québec	538.9	538.9
Conseil supérieur de la langue française	1,196.0	1,184.8
Office québécois de la langue française	24,271.1	24,271.1

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

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

	2018-2019		2017-2018	
	Forecast Expenditure	Portion funded by the Department	Probable Expenditure	Portion funded by the Department
Bibliothèque et Archives nationales du Québec	91,610.0	70,442.9	93,946.8	70,679.5
Conseil des arts et des lettres du Québec	114,825.1	113,281.2	115,524.0	114,146.1
Conservatoire de musique et d'art dramatique du Québec	32,424.7	29,568.9	32,329.1	29,769.1
Musée d'Art contemporain de Montréal	12,919.7	9,862.8	14,429.6	9,052.8
Musée de la Civilisation	30,491.8	25,976.0	31,846.1	25,614.7
Musée national des beaux-arts du Québec	28,872.4	23,079.3	29,344.3	23,858.9
Société de développement des entreprises culturelles	72,210.6	61,443.0	75,661.9	61,548.4
Société de la Place des Arts de Montréal	38,230.6	18,214.6	37,166.0	16,586.2
Société de télédiffusion du Québec	92,983.7	64,974.0	83,128.6	61,634.1
Société du Grand Théâtre de Québec	13,297.0	6,580.7	12,406.0	6,010.0

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

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Avenir Mécénat Culture Fund				
Expenditure	5,968.1	-	4,941.9	-
Investment	-		-	
Québec Cultural Heritage Fund				
Expenditure	23,051.5	-	18,974.4	-
Investment	-		-	

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

The Department's main responsibilities are:

- Developing and implementing policies, programs, bills and regulations to protect the environment and fight against climate change;
- Carrying out environmental monitoring and analyses and issuing environmental authorizations;
- Developing expertise and relationships with partners to fight against climate change;
- Managing the carbon market;
- Coordinating sustainable development efforts in public administration;
- Developing a network of protected areas to protect ecosystems and their components;
- Coordinating and implementing integrated water resource management initiatives;
- Managing the public water domain, monitoring dam safety and operating public dams under its responsibility;
- Implementing measures funded by the Green Fund with a view to promoting sustainable development, particularly with regard to the fight against climate change, residual materials management and water governance;
- Preparing the budget forecasts of the Green Fund, and keeping its accounts;
- Managing the Fund for the Protection of the Environment and the Waters in the Domain of the State, which seeks to implement measures promoting sustainable development by funding activities to stimulate technological innovation, R&D and knowledge acquisition.

The BAPE informs, investigates and consults the public about projects affected by the environmental impact assessment and review process and issues related to the quality of the environment to help the Government make informed decisions from a sustainable development perspective. RECYC-QUÉBEC seeks to preserve resources by encouraging reduction, recycling and recovery of residual materials while the CGFV is tasked with supervising the Green Fund's governance and coordinating its management from a sustainable development perspective and in an effective, efficient and transparent manner.

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

BUDGETARY CHOICES

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

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

To financially support its efforts to meet these many challenges, the Department is relying on the appropriations it receives each year and on its main economic levers, the Green Fund and the Fund for the Protection of the Environment and the Waters in the Domain of the State.

ORIENTATION 1

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

The main challenge is to set up an innovative governance framework in which drafting and updating statutes and regulations and engaging citizens, businesses, municipalities, institutions and the public administration play a central part in the Department's mission.

Two action areas support this orientation, i.e. the synergy between the fight against climate change, adapting to climate change, protecting the environment and sustainable development, and the development of projects to modernize the legal, regulatory and administrative frameworks by optimizing environmental requirements.

Actions envisioned

- Roll out the 2013-2020 Climate Change Action Plan in an optimal way and implement promising initiatives;
- Implement the zero-emission vehicle standard;
- Continue implementing the 2015-2020 Sustainable Development Strategy;
- Develop a strategy for imposing a disposal ban on organic waste;
- Develop and implement a Québec strategy for integrated water management;
- Develop and implement a Québec policy on air quality;
- Continue implementing the Québec Pesticide Strategy;
- Implement the new environmental authorization scheme and strengthen environmental control;
- Facilitate customer access to information on environmental requirements;
- Modernize dam management.

ORIENTATION 2

Reduce the footprint of human activities on the environment

Given that the conservation of biodiversity and ecosystems is an important part of sustainable development, the Department intends to reduce the footprint of human activities. This goal will be achieved by pursuing two action areas: reducing environmental releases and preserving natural heritage through biodiversity conservation, which must now factor in measures for adapting to climate change, including the conservation and sustainable management of wetlands and water environments and the implementation of provisions to ensure the sustainable development of the North's natural resources under the Northern Plan.

Actions envisioned

- Continue implementing an industrial certification rules to reduce greenhouse gas emissions and air, water and soil pollution;
- Reduce the amount of contaminated soil sent for disposal;
- Eliminate the use of HCFC refrigerant gases, limit the growth of HFC gases and facilitate the safe removal of these gases from the environment;
- Increase the surface area of the network of protected areas;
- Protect wetlands and water environments.

ORIENTATION 3

Contribute to the development of a green and prosperous Québec

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

Actions envisioned

- Ensure regulatory compliance by emitters subject to the cap-and-trade system for greenhouse gas emission allowances;
- Internalize the costs associated with the Department's authorizations and related activities;
- Support the development of green and responsible business practices and models;
- Update the public administration's practices to increase environmentally-friendly acquisitions and adopt clean technology.

ORIENTATION 4

Improve organizational performance

In the context of scarce resources, the Department plans to take action to ensure staff is mobilized, a succession plan is in place, and that skills are maintained and expertise is transferred. This objective will be achieved by pursuing two action areas: carefully managing public finances and retaining quality expertise, and the sound management of information resources.

Actions envisioned

- Optimize the Department's activities to better control expenses;
- Maintain the expertise required to carry out the Department's mission and provide quality services;
- Propose an approach to workforce planning;
- Optimize consideration of sustainable development principles within the Department's transformative actions (statutes, regulations, programs and policies);
- Modernize governance and information resource management activities, in particular, by setting up a governance committee;
- Develop an information resource master plan.

BUDGET PLAN

EXPENDITURE BUDGET

The 2018-2019 expenditure budget for the Department is \$175.5 million, divided between two programs: Environmental Protection and the Bureau d'audiences publiques sur l'environnement. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2018-2019 Budget Speech.

PROGRAM 1

Environmental Protection

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

The 2018-2019 expenditure budget for this program is set at \$170.4 million. The \$14.2-million increase from the 2017-2018 probable expenditure is mainly due to the amounts allocated in the 2017-2018 Budget Speech to better protect drinking water sources, learn more about groundwater and provide assistance for the conservation of Lac Saint-Pierre, as well as depreciation associated with the stepped up efforts to modernize public dams.

PROGRAM 2

Bureau d'audiences publiques sur l'environnement

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

The 2018-2019 expenditure budget for this program is maintained at \$5.1 million.

Expenditure Budget by Program

(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Environmental Protection	170,367.6	14,163.1	153,804.5	156,204.5
2. Bureau d'audiences publiques sur l'environnement	5,128.8	9.7	5,119.1	5,119.1
Total	175,496.4	14,172.8	158,923.6	161,323.6

CAPITAL BUDGET

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

- Work required to ensure the safety, functionality and sustainability of public dams under its jurisdiction;
- Development of computer systems;
- Creation of ecological reserves;
- Acquisition of scientific equipment.

The \$6.5-million reduction in the capital budget is due to the reduction in appropriations for equipment purchases.

Capital Budget (thousands of dollars)

	2018-2019		2017-2018
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets	28,966.6	(8,520.4)	37,487.0
Information Resource Assets	7,865.0	2,038.3	5,826.7
Loans, Investments, Advances and Others	10.0	-	10.0
Total	36,841.6	(6,482.1)	43,323.7

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies (thousands of dollars)

	2018-2019	2017-2018
	Expenditure Budget	Probable Expenditure
Bureau d'audiences publiques sur l'environnement	5,128.8	5,119.1

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Expenditure	Portion funded by the Department	Probable Expenditure	Portion funded by the Department
Conseil de gestion du Fonds vert ¹	2,200.2	-	1,126.2	-
Société québécoise de récupération et de recyclage	41,188.3	-	47,287.6	-

¹ The expenditures of the Conseil de gestion du Fonds vert are funded by the Green Fund. These forecast expenditures are presented for information purposes as they are included in the forecast expenditures of the Green Fund.

SPECIAL FUNDS

Special Fund Expenditures and Investments

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Fund for the Protection of the Environment and the Waters in the Domain of the State				
Expenditure	24,259.5	-	29,510.9	-
Investment	17,250.0		-	
Green Fund				
Expenditure	851,802.7	-	809,159.1	-
Investment	2,863.4		1,521.0	

ÉCONOMIE, SCIENCE ET INNOVATION

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

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

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

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

BUDGETARY CHOICES

The 2018-2019 expenditure budget for the Minister's portfolio is \$1,017.4 million. The activities managed directly by the Department, including the Economic Development Fund, account for \$788.3 million, or 77.5% of its expenditure budget. The balance is allocated to the three Québec Research Funds (Nature and Technology, Health, and Society and Culture), CRIQ and CEST.

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

ORIENTATION 1

Foster an environment that boosts prosperity

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

Actions envisioned

- Continue to implement the Québec Research and Innovation Strategy 2017-2022;
- Ensure infrastructure excellence with new investments in research and innovation infrastructure;
- Continue to support the creation of business innovation internships as well as the hiring of recent graduates for research and development projects;
- Implement the Plan d'action en économie numérique and the Stratégie numérique du Québec;
- Develop a government action plan for easing the regulatory and administrative burden on the retail trade sector;
- Set up interdepartmental committees to support the realization of private industrial investment projects in Québec;
- In conjunction with Services Québec, consolidate the Entreprises Québec Zone entreprise service offering;
- Defend Québec's interests in the context of trade disputes and collaborate actively in Canada's challenges before international bodies;
- Participate in negotiating trade agreements and support Québec businesses in their access to markets.

ORIENTATION 2

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

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

Actions envisioned

- Implement the Plan d'action gouvernemental en entrepreneuriat 2017-2022;
- Strengthen support for technological entrepreneurship through the Startup Québec program, and support corporate incubators;
- Provide startups with innovation projects with support for their marketing efforts, and finding their first customers;
- Stimulate technological entrepreneurship among young people;
- Continue implementing the measures of the Plan d'action gouvernemental en économie sociale 2015-2020;
- Support businesses in their growth and improving their global performance;
- Support innovative manufacturers' development initiatives;
- Develop and implement the Plan d'action pour la croissance et les technologies propres;
- Implement the 2016-2020 Québec Export Strategy, and industry action plans deriving from it;
- Continue to support the operations of industrial clusters and their structuring projects;
- Continue implementing the 2015-2025 Québec Aluminium Development Strategy, the 2016-2026 Québec Aerospace Strategy, the 2017-2027 Québec Life Sciences Strategy, as well as certain measures of the Maritime Strategy and the 2015-2020 Transportation Electrification Action Plan;
- Continue implementing and renewing the strategies and action plans for the development of niches of excellence and hubs;
- Support the carrying out of private investment projects, by ensuring coordination and a joint effort by public stakeholders;
- Provide financial support for feasibility studies and private investment projects;
- Encourage economic diversification in areas affected by a business closure or the scaling down of business operations;
- Support the creation of Industrial Port zones (IP zones).

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

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

Actions envisioned

- Focus on setting up the office for projects and optimisation of organisation and processes in order to improve service to the Department's clientele, and provide for more efficient use of its resources;
- Continue to deploy all of the Department's services online to facilitate access to them by the clientele, and thus contribute to the government's orientations;
- Evaluate 20 programs, measures or bodies.

2018-2019 Budget Breakdown by Orientation¹

	\$ million	%
Orientation 1: Foster an environment that boosts prosperity	296.6	29.2
Orientation 2: Support the creation and sustainable growth of businesses, including those in the manufacturing sector	452.5	44.5
Orientation 3: Ensure responsible management of programs and resources	5.5	0.5
Corporate and administrative activities	33.7	3.3
Support for bodies	229.1	22.5
Total	1,017.4	100.0

¹ Estimate includes operating, remuneration and transfer budgets.

BUDGET PLAN**EXPENDITURE BUDGET**

The Department's 2018-2019 expenditure budget is set at \$1,017.4 million, which is allocated among five programs: Management and Administration, Economic Development, Development of Science, Research and Innovation, Economic Development Fund Interventions, and Research and Innovation Bodies. From the \$803.3-million probable expenditure in 2017-2018, it is an increase of \$214.1 million. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2018-2019 Budget Speech.

PROGRAM 1**Management and Administration**

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

The 2018-2019 expenditure budget for this program amounts to \$33.5 million, an increase of \$1.4 million from the 2017-2018 probable expenditure. The increase is primarily due to the adjustment of remuneration to cover additional costs associated with the indexing of the payroll expenditures.

PROGRAM 2**Economic Development**

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.

The expenditure budget for this program is set at \$306.2 million, an increase of \$94.1 million from the 2017-2018 probable expenditure. The increase is primarily due to implementing departmental strategies and action plans for the digital transformation of the economy, promoting entrepreneurship, and supporting economic projects in Greater Montréal.

PROGRAM 3**Development of Science, Research and Innovation**

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.

The expenditure budget for this program is set at \$207.0 million, an increase of \$3.7 million from the 2017-2018 probable expenditure. The increase is primarily due to the implementation of the Québec Research and Innovation Strategy 2017-2022.

PROGRAM 4**Economic Development Fund Interventions**

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

The 2018-2019 expenditure budget for this program amounts to \$241.6 million, up \$94.9 million from the 2017-2018 probable expenditure. The variation is primarily due to non-recurring items that occurred in 2017-2018 which characterized some government-backed financial initiatives, particularly the drop in the expenses for the provision for losses related to government mandates and other programs.

PROGRAM 5 Research and Innovation Bodies

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

The 2018-2019 expenditure budget for this program amounts to \$229.1 million, up \$20.0 million from the 2017-2018 probable expenditure. The increase is primarily due to the additional amounts announced in the March 2017 Québec Economic Plan to increase financing for the three Québec Research Funds.

Expenditure Budget by Program (thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	33,496.9	1,362.0	31,834.9	32,134.9
2. Economic Development	306,208.3	94,086.3	216,529.5	212,122.0
3. Development of Science, Research and Innovation	206,969.1	3,714.4	203,254.7	203,254.7
4. Economic Development Fund Interventions	241,591.0	94,906.0	286,732.0	146,685.0
5. Research and Innovation Bodies	229,085.0	20,029.9	209,055.1	209,055.1
Total	1,017,350.3	214,098.6	947,406.2	803,251.7

CAPITAL BUDGET

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

Capital Budget
 (thousands of dollars)

	2018-2019		2017-2018
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Fixed Assets	950.0	-	950.0
Information Resource Assets	1,725.0	466.9	1,258.1
Loans, Investments, Advances and Others	5.0	-	5.0
Total	2,680.0	466.9	2,213.1

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies

(thousands of dollars)

	2018-2019	2017-2018
	Expenditure Budget	Probable Expenditure
Commission de l'éthique en science et en technologie	676.3	662.1

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

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

	2018-2019		2017-2018	
	Forecast Expenditure	Portion funded by the Department	Probable Expenditure	Portion funded by the Department
Centre de recherche industrielle du Québec	32,487.0	13,871.1	31,193.0	13,871.1
Québec Research Fund - Nature and Technology	69,001.7	62,742.8	65,653.7	56,000.7
Québec Research Fund - Health	118,418.1	90,980.4	108,402.7	84,572.1
Québec Research Fund - Society and Culture	64,576.9	60,814.4	57,763.6	53,949.1
Société du parc industriel et portuaire de Bécancour	5,882.6	-	5,717.3	-

APPENDIX 2 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures and Investments

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Mining and Hydrocarbon Capital Fund				
Expenditure	1,907.0	-	9,867.0	-
Investment	185,000.0		94,249.0	
Economic Development Fund				
Expenditure	435,626.0	241,591.0 ¹	296,181.0	146,685.0 ¹
Investment	632,329.0		973,029.0	

¹ Including the doubtful accounts from program 4 – Economic Development Fund Interventions.

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

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

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

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

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

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

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

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

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

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

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

The Conseil du statut de la femme is a body under the Minister's purview that conducts studies it considers relevant to promote gender equality and to identify courses of action that will improve the living conditions of women.

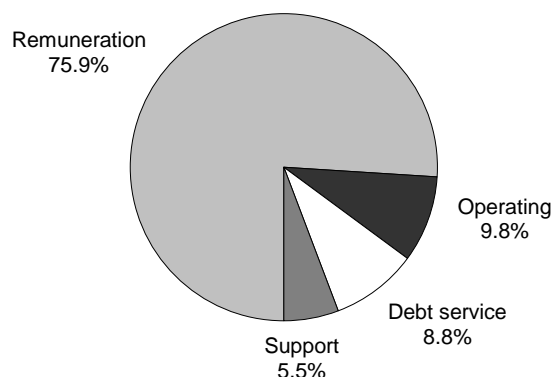
Responsible for the Capitale-Nationale region, the Minister of Education, Recreation and Sports is entrusted with responsibilities associated with the region's development. In that regard, the Minister assumes his responsibilities with the support of the Secrétariat à la Capitale-Nationale.

The Minister is also responsible for applying the Act respecting the National capital commission (Commission) (CQLR, chapter C-33.1). The Commission ensures that the capital is equipped and developed to showcase its attributes as a central venue for the exercise of political and administrative power as well as a national symbol of the coming together of all Québec citizens. It also ensures the capital's promotion.

BUDGETARY CHOICES

The Department's expenditure budget is \$19,380.1 million for 2018-2019. Most of this budget (98.7%) is allocated to transfer expenditures aimed primarily at supporting the education and higher education networks. The breakdown is as follows: 75.9% of transfer expenditures are allocated to remuneration, 9.8% to operating expenditures, 8.8% to debt service and 5.5% to other education recipients and partners.

Transfer expenditures by category



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

For the 2018-2019 fiscal year, the Department's budgetary choices will support the following priorities:

PRESCHOOL, PRIMARY AND SECONDARY EDUCATION

The \$11,028.4-million budget for preschool, primary and secondary education goes toward improving support for students and helping them succeed. As a result, this budget accounts for both the planning of the Department's commitments regarding the development of its programs and the expenditures resulting from growth factors such as increases in the school network's clientele and operating expenses.

In the fall of 2016, the Government decided to initiate a broad dialogue with all citizens and all school system stakeholders and partners. This consultation revolved around three major aspects of educational success:

- Helping students achieve their full potential;
- Creating an environment conducive to development, learning and success;
- Mobilizing actors and partners around success.

Following these consultations, the Government decided to implement strategic measures aimed at lifelong educational success from early childhood.

For example, in preschool, primary and secondary school, the *Stratégie Tout pour nos enfants* is a key milestone of the Policy on Educational Success. It is expected that by 2022, all educational services in Québec will offer concrete measures to:

- Promote equal opportunity for all children;
- Ensure that children aged 0 to 8 transition smoothly between educational environments;
- Offer endless development opportunities to our young people;
- Encourage student engagement in inspiring schools;
- Offer solutions adapted to special needs;
- Look to the future in a changing digital world;
- Create stimulating and physically active environments.

HIGHER EDUCATION

The expenditure budget of \$5,839.1 million is allocated as follows: \$3,499.0 million, or 59.9%, to university teaching and research, and \$2,340.2 million, or 40.1%, to college teaching. These budgets include debt service for both levels of higher education.

They also include investments in higher education, as announced by the Government in the 2017-2018 Budget as part of the Plan for Success: A Lifelong Process from Early Childhood.

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

To ensure the quality of educational activities and to foster perseverance and success in higher education, the Department will increase the overall funding of institutions and support initiatives to:

- Improve assistance to students, particularly those with special needs;
- Facilitate access to recognition of prior learning and competencies;
- Support the attraction and supervision of students from outside Québec;
- Create a safe learning environment;
- Encourage cooperation between institutions by implementing joint projects.

FINANCIAL ASSISTANCE FOR EDUCATION

An \$850.5-million budget is earmarked for the Loans and Bursaries program and complementary programs. Next year's budget for financial assistance for education takes into account the planned increase in federal compensation, the change in clientele and the indexation of calculation parameters that will allow access to post-secondary education and vocational training to be maintained and even increased.

DEVELOPMENT OF RECREATION AND SPORTS

In order to foster the development of sports, recreation and outdoor recreation and promote a physically healthy lifestyle in a safe environment, the Department will devote \$85.7 million to recreation and sports. These funds will allow the Department to help the stakeholders involved in recreation, sports, physical activity and outdoor recreation to fulfill their mission and implement their initiatives, thereby developing and maintaining relationships with them.

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

The "Quebecers on the move!" Policy on Physical Activity, Sport and Recreation was launched on April 3, 2017. The implementation of strategic measures to apply the Policy on Physical Activity, Sport and Recreation will continue.

ADMINISTRATION

For Administration, a budget of \$206.8 million is allocated to human, financial, material and information resources for the management and administration of the Department's programs.

SUPPORT FOR ORGANIZATIONS

A budget of \$108.3 million is allocated to the Support for Organizations program for the operation of advisory bodies reporting to the Ministers and of various education bodies. This investment speaks to the value placed by the Ministère de l'Éducation et de l'Enseignement supérieur on the contribution of these bodies to the achievement of its objectives.

STATUS OF WOMEN

The objective of this program is to promote equality and respect for the rights and status of women. Its objective is also to ensure the coordination, working closely with the departments and bodies concerned, of government actions in matters of gender equality. The expenditure budget for this program amounts to \$17.1 million.

PROMOTION AND DEVELOPMENT OF THE CAPITALE-NATIONALE

The objective of this program is to develop and promote the Capitale-Nationale region by reinforcing the role of Québec City as a capital, by contributing to the planning and enhancement of its sites, monuments and activities, and by acting in complementarity with local and regional communities in order to support economic, social, cultural and tourism development. The expenditure budget for this program amounts to \$60.1 million.

BUDGET PLAN

EXPENDITURE BUDGET

The 2018-2019 expenditure budget of \$19,380.1 million falls within the framework of the Plan for Success: A Lifelong Process from Early Childhood. The expenditures of the Ministère de l'Éducation et de l'Enseignement supérieur increase by \$1,311.1 million in 2018-2019 compared to the 2017-2018 probable expenditure. This variation is due to acquiring additional amounts to take into account measures announced in the 2018-2019 Budget Speech.

Excluding from the 2017-2018 probable expenditure, an amount of \$78.5 million derived annually from the immigrant integration provision of the Ministère de l'Immigration, de la Diversité et de l'Inclusion, and \$498.7 million from the 2018-2019 expenditure budget allocated to the provision for the implementation of the reform of the school tax system, the increase in the Department's expenditures on a comparable basis is \$890.9 million, or 5.0%.

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

PROGRAM 1**Administration**

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

The 2018-2019 expenditure budget is set at \$206.8 million, up \$11.4 million from the 2017-2018 probable expenditure. This increase is mainly due to digital technology measures.

PROGRAM 2**Support for Organizations**

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

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

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

The 2018-2019 expenditure budget is set at \$108.3 million, an increase of \$5.5 million from the 2017-2018 probable expenditure. This increase is mainly due to the increase in the payroll and operating budget of the Institut de tourisme et d'hôtellerie du Québec, and greater financial support for education network partners.

PROGRAM 3**Financial Assistance for Education**

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

The 2018-2019 expenditure budget is set at \$850.5 million, an increase of \$90.6 million from the 2017-2018 probable expenditure. The increase is due to the expansion of financial assistance for education subsequent to the increase in federal compensation, changes in the clientele and indexation of some parameters.

PROGRAM 4**Preschool, Primary and Secondary Education**

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

The 2018-2019 expenditure budget is set at \$11,028.4 million. The expenditure budget for this program has increased by \$1,008.2 million from the 2017-2018 probable expenditure. Excluding from the 2017-2018 probable expenditure, an amount of \$75.8 million derived annually from the immigrant integration provision of the Ministère de l'Immigration, de la Diversité et de l'Inclusion, and \$498.7 million from the 2018-2019 expenditure budget allocated to the provision for implementing the reform of the school tax system, the increase in this program, on a comparable basis, is \$585.3 million. This increase will make it possible to fund new investments for students' educational success and growth factors for preschool, primary and secondary education, including salary indexation and changes in clientele.

PROGRAM 5 **Higher Education**

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

The 2018-2019 expenditure budget is set at \$5,839.1 million, an increase of \$296.3 million from the 2017-2018 probable expenditure. This increase will make it possible to fund planned investments for the implementation of initiatives to promote student success and growth factors for this network, including salary indexation and changes in clientele.

PROGRAM 6 **Development of Recreation and Sports**

The objective of this program is to promote recreation, sports and outdoor recreation activities and a physically active lifestyle by supporting community organizations and specific groups. It also covers volunteer activities and safety in recreation and sports activities.

The 2018-2019 expenditure budget for this program is set at \$85.7 million, a \$1.7-million increase from the 2017-2018 probable expenditure. This increase is mainly due to the implementation of new measures, including support of regular operations and the Sport'Aide help line, and an increase in the planned expenditures associated with the Plan d'action interministériel of the Politique gouvernementale de prévention en santé.

PROGRAM 7 **Retirement Plans**

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

The 2018-2019 expenditure budget is set at \$1,184.0 million. The \$111.1-million decrease from the 2017-2018 probable expenditure is due to an additional contribution in 2017-2018 to the fund of members of the Pension Plan of Management Personnel.

PROGRAM 8
Status of Women

The 2018-2019 expenditure budget for this program amounts to \$17.1 million, an increase of \$4.2 million from the 2017-2018 probable expenditure. This increase is mainly due to the increased amounts provided for implementation of the Government Strategy for Gender Equality Toward 2021 and for the initiatives arising from the 2017-2022 Government Action Plan for the Social and Cultural Development of the First Nations and Inuit.

PROGRAM 9
Promotion and Development of the Capitale-Nationale

The 2018-2019 expenditure budget is set at \$60.1 million, up \$4.4 million from the 2017-2018 probable expenditure. This increase is mainly due to budget adjustments under the Agreement on the Commitments of the Gouvernement du Québec and the Ville de Québec concerning recognition of the specific status of the National Capital, payment of the debt service and the operation of certain projects.

Expenditure Budget by Program
(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Administration	206,799.1	11,405.0	197,263.7	195,394.1
2. Support for Organizations	108,287.0	5,528.2	93,194.6	102,758.8
3. Financial Assistance for Education	850,467.6	90,616.5	824,777.5	759,851.1
4. Preschool, Primary and Secondary Education	11,028,410.8	1,008,205.2	9,980,941.5	10,020,205.6
5. Higher Education	5,839,148.0	296,266.9	5,575,537.1	5,542,881.1
6. Development of Recreation and Sports	85,714.3	1,658.0	84,056.3	84,056.3
7. Retirement Plans	1,184,049.1	(111,064.5)	1,295,113.6	1,295,113.6
8. Status of Women	17,132.1	4,162.4	12,969.7	12,969.7
9. Promotion and Development of the Capitale-Nationale	60,098.3	4,358.7	55,739.6	55,739.6
Total	19,380,106.3	1,311,136.4¹	18,119,593.6	18,068,969.9

¹ Excluding from the 2017-2018 probable expenditure, an amount of \$78.5 million derived annually from the immigrant integration provision of the Ministère de l'Immigration, de la Diversité et de l'Inclusion, which includes \$75.8 million for preschool, primary and secondary education and \$2.7 million for higher education, and from the 2018-2019 expenditure budget, the amount of \$498.7 million from the provision for implementing the reform of the school tax system, the increase in 2018-2019 expenditures is \$890.9 million, or 5.0%.

CAPITAL BUDGET

The 2018-2019 capital budget of \$147.7 million is primarily intended to compensate financial institutions when students default on payments to their financial institution. Such settlements are made under section 29 of the Act respecting financial assistance for education expenses.

The \$3.4-million variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the annual information resources plan, the three-year plan for information resource projects and activities, and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2018-2019		2017-2018
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Fixed Assets	68.0	(20.0)	88.0
Information Resource Assets	9,035.0	3,395.0	5,640.0
Loans, Investments, Advances and Others	138,600.0	-	138,600.0
Total	147,703.0	3,375.0	144,328.0

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies

(thousands of dollars)

	2018-2019	2017-2018
	Expenditure Budget	Probable Expenditure
Comité consultatif sur l'accessibilité financière aux études	166.0	166.0
Commission consultative de l'enseignement privé	132.9	132.9
Commission d'évaluation de l'enseignement collégial	2,460.8	2,460.8
Conseil du statut de la femme	3,323.7	3,303.4
Conseil supérieur de l'éducation	2,517.6	2,517.6

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Expenditure	Portion funded by the Department	Probable Expenditure	Portion funded by the Department
Commission de la capitale nationale du Québec	22,924.8	20,713.5	17,638.1	18,354.8
Institut de tourisme et d'hôtellerie du Québec	41,137.5	29,639.9	39,684.0	28,015.8
Institut national des mines	1,106.5	970.0	1,175.8	970.0

APPENDIX 2 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures and Investments

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Capitale-Nationale Region Fund				
Expenditure	26,500.0	17,000.0	5,500.0	15,000.0
Investment	-		-	
Sports and Physical Activity Development Fund				
Expenditure	80,579.4	-	64,240.1	-
Investment	130,000.0		155,303.3	
University Excellence and Performance Fund				
Expenditure	25,000.0	25,000.0	25,000.0	25,000.0
Investment	-		-	

ÉNERGIE ET RESSOURCES NATURELLES

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

- Ensure the management and support the development of energy and mineral resources as well as Québec territory in keeping with sustainable development principles.

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

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

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

BUDGETARY CHOICES

The budgetary choices of the Ministère de l'Énergie et des Ressources naturelles are designed to meet its priorities: responsible economic development of the regions and organizational performance. The budgetary choices also account for certain contextual elements attributable to commitments made by the Government. The Department continues to implement three government projects: the 2030 Energy Policy, the Strategic Vision for Mining Development in Québec and the Department's orientations in the area of social acceptance.

RESPONSIBLE ECONOMIC DEVELOPMENT OF THE REGIONS

Actions envisioned

- Continue to implement the 2030 Energy Policy;
- Continue to implement the Strategic Vision for Mining Development in Québec;
- Continue to implement the Department's orientations in the area of social acceptance;
- Continue regulatory and administrative streamlining efforts;
- Help local promoters and actors develop projects;
- Restore abandoned mining sites;
- Continue the Department's contribution to implementing the Northern Plan.

ORGANIZATIONAL PERFORMANCE

Actions envisioned

- Measure employee satisfaction with the working environment;
- Measure client satisfaction with support services as well as the information disseminated, transactional platforms and social acceptance tools;
- Implement integrated risk management.

BUDGET PLAN

EXPENDITURE BUDGET

The 2018-2019 expenditure budget is set at \$84.1 million. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2018-2019 Budget Speech.

PROGRAM 1

Management of Natural Resources

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

The \$7.6-million decrease in the 2018-2019 expenditure budget from the 2017-2018 probable expenditure is due to exceptional non-recurring expenses incurred in 2017-2018, more specifically, to fund the financial assistance programs of Transition énergétique Québec during preparation of the Energy Transition, Innovation and Efficiency Master Plan.

Moreover, for 2018-2019, amounts were added to fund a project to extend the gas network, the inventory of abandoned or orphaned wells and new obligations arising from the 2030 Energy Policy.

Expenditure Budget by Program

(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management of Natural Resources	84,063.8	(7,634.9)	72,698.7	91,698.7
Total	84,063.8	(7,634.9)	72,698.7	91,698.7

CAPITAL BUDGET

The \$1.8-million variation in the capital budget is due to the revision of the capital asset appropriations as part of the elaboration of the annual information resources plan, the three-year plan for information resource projects and activities, and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2018-2019		2017-2018
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Fixed Assets	1,482.4	-	1,482.4
Information Resource Assets	3,300.0	(1,845.1)	5,145.1
Loans, Investments, Advances and Others	50.2	-	50.2
Total	4,832.6	(1,845.1)	6,677.7

APPENDIX 1

BODIES OTHER THAN BUDGET-FUNDED BODIES

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

	2018-2019		2017-2018	
	Forecast Expenditure	Portion funded by the Department	Probable Expenditure	Portion funded by the Department
Régie de l'énergie	17,268.4	1,092.6	14,010.5	216.5
Société de développement de la Baie-James	35,133.8	-	32,234.4	-
Société du Plan Nord	69,474.3	-	71,880.6	-
Transition énergétique Québec	59,814.4	-	57,235.3	11,000.0

APPENDIX 1 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures and Investments
 (thousands of dollars)

	2018-2019		2017-2018	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Natural Resources Fund				
Expenditure	33,763.8	8,870.7	28,861.2	6,306.1
Investment	412.0		307.0	
Energy Transition Fund				
Expenditure	100.0	-	-	-
Investment	-		-	
Territorial Information Fund				
Expenditure	114,360.2	-	108,170.0	-
Investment	52,625.8		63,725.9	

FAMILLE

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

The Department coordinates government activities affecting children, families and seniors. In this regard, it is responsible for developing and implementing policies, programs and measures to respond to their needs. The Department must be particularly responsive to the diversity of family models and the society in which they live.

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

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

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

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

BUDGETARY CHOICES

Budgetary choices have been established according to the government priorities for 2018-2019 that fall within the jurisdiction of the Department.

ORIENTATION 1**Support the development of living environments conducive to families****Actions envisioned**

- The Québec family policy will be made public by June 2018. Attuned to the different realities of today's families, the Gouvernement du Québec wishes to do more for families while respecting their diverse realities and life courses. The deployment of new measures, in particular to reinforce the family-work-school balance (FWSB), will complement one of the pillars of the Québec family policy in order to better meet the needs of families;
- Support action to prevent and combat bullying. The Department will continue to implement the measures outlined in the Concerted Action Plan to Prevent and Counter Bullying 2015-2018. The action plan has been extended by a year, until March 31, 2019.

ORIENTATION 2**Ensure the sustainability of quality educational childcare services****Actions envisioned**

- Improve the educational quality of childcare services overall. The Department will see to the implementation of the Act to improve the educational quality and foster the harmonious development of educational childcare services (S.Q. 2017, chapter 31), which received assent on December 8, 2017 and which amended the Educational Childcare Act (CQLR, chapter S-4.1.1). The changes were made to ensure the educational success of children, tighten controls in order to provide safe childcare services and ensure the sustainability and quality of the childcare services network;
- Support the overall development of young children with a view to enhancing their educational success. The Department will oversee implementation of the Strategy on educational services for children aged 0 to 8 launched on January 16, 2018. This strategy is one of the key elements of the implementation of the principles and orientations of the Policy on Educational Success: a Love of Learning, a Chance to Succeed, launched on June 21, 2017;
- Ensure a better match between the supply of educational childcare spaces and demand. The Government has agreed to review the supply of childcare spaces with a view to providing a diversified service offer, improving the balance between the number of available spaces and the needs of parents, and optimizing the use of existing spaces, thereby ensuring their sustainability.

ORIENTATION 3**Promote active aging****Action envisioned**

- Support the involvement of seniors in their community. The Department completed a final assessment of its Aging and Living Together, at Home, in One's Community, in Québec Policy (ALT) and of its 2012-2017 action plan, which had been extended for one year (2017-2018). A second action plan, which will cover 2018-2023, will be developed in 2018. Under this action plan, consistent, coordinated efforts will be made to address the needs of seniors.

ORIENTATION 4

Support vulnerable seniors

Actions envisioned

- Support the fight against elder abuse. The Act to combat maltreatment of seniors and other persons of full age in vulnerable situations (CQLR, chapter L-6.3) was enacted and received assent on May 30, 2017. A standard policy against elder abuse and a national framework agreement in this regard will be adopted in 2018;
- Coordinate, with the Ministère de la Santé et des Services sociaux, the implementation of the Regulation respecting the terms governing the use of monitoring mechanisms by a user sheltered in a facility maintained by an institution operating a residential and long-term care centre (CHSLD).

ORIENTATION 5

Focus on practices adapted to the needs of clients and partners

Actions envisioned

- Improve the tools and management information used for decision making. The Department will continue consolidating its information environment and that of its main mission systems;
- Foster skill development and retention. The Department will continue to implement measures to better plan its labour and succession needs;
- Ensure the relevance, reliability, clarity and availability of information provided to partners and clients. The Department plans to continue its efforts to improve the information disseminated by various means such as its website, information service and regional offices, and ensure its quality by assessing its partners' satisfaction in this regard.

BUDGET PLAN

EXPENDITURE BUDGET

The 2018-2019 expenditure budget is set at \$2,657.2 million, up \$109.7 million from the 2017-2018 probable expenditure. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2018-2019 Budget Speech.

PROGRAM 1

Planning, Research and Administration

The objective of this program is to ensure research, as well as developing and evaluating policies conducive to the development and wellness of families, children and seniors, in concerted action with government departments and bodies. Its purpose is also to plan, direct and coordinate administrative activities essential to the Department's program management.

The 2018-2019 expenditure budget for this program is \$61.7 million, an increase of \$2.3 million from the 2017-2018 probable expenditure. This variation is mainly due to investments to improve the educational success of children starting in early childhood by way of the measure to evaluate and improve the educational quality of childcare services, announced in the 2017-2018 Budget Speech.

PROGRAM 2

Assistance Measures for Families

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.

The 2018-2019 expenditure budget for this program is set at \$88.6 million, an increase of \$9.0 million from the 2017-2018 probable expenditure. This variation is mainly due to the increase in measures concerning the Strategy on educational services for children aged 0 to 8, announced in the November 2017 Update to the Québec Economic Plan.

PROGRAM 3

Childcare Services

This program promotes access to quality educational childcare services. It provides funding for 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. It also provides funding for childcare centre infrastructure, and pension plans and group insurance for staff working at childcare centres, home day care coordinating offices and subsidized day care centres. This program encompasses the budget transfer to the Government of the Cree Nation, under the agreement to delegate certain powers for educational childcare services and other related matters.

The 2018-2019 expenditure budget for this program is set at \$2,423.3 million, an increase of \$95.6 million from the 2017-2018 probable expenditure. The main factors contributing to the increase are the creation of spaces, an increase in payroll expenditure for childcare staff, an increase in the subsidy scale for home day care providers in accordance with their collective agreements, and an increase in the number of children with special needs making use of childcare services. However, these increases are mitigated by the indexing of parents' basic and additional contributions.

PROGRAM 4
Condition of Seniors

This program has a twofold 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.

The 2018-2019 expenditure budget for this program is set at \$30.2 million, an increase of \$1.0 million from the 2017-2018 probable expenditure. This variation is mainly due to the amounts announced under the Politique gouvernementale de prévention en santé and the 2017-2022 Action Plan to Counter Elder Abuse.

PROGRAM 5
Public Curator

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

The 2018-2019 expenditure budget for this program is set at \$53.4 million, an increase of \$1.7 million from the 2017-2018 probable expenditure. This increase is mainly due to growth in the number of clients.

Expenditure Budget by Program
(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Planning, Research and Administration	61,687.3	2,310.8	59,336.5	59,376.5
2. Assistance Measures for Families	88,627.5	9,019.8	78,597.7	79,607.7
3. Childcare Services	2,423,281.3	95,642.2	2,328,700.1	2,327,639.1
4. Condition of Seniors	30,230.0	989.0	29,241.0	29,241.0
5. Public Curator	53,361.2 ¹	1,730.5	51,630.7	51,630.7
Total	2,657,187.3	109,692.3	2,547,506.0	2,547,495.0

¹ The expenditures of the Public Curator exclude the amounts associated with renewable appropriations, estimated at \$16.1 million for 2018-2019.

CAPITAL BUDGET

The budget is designed to cover investments related to developing and improving the Department's computer systems. These investments will be used to upgrade and optimize the Department's delivery of services. The Public Curator has a budget of \$4.1 million to cover these investments.

The \$2.4-million decrease in the capital budget is mainly due to the revision of the capital asset appropriations as part of developing the annual information resources plan, the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2018-2019		2017-2018
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Fixed Assets	200.0	-	200.0
Information Resource Assets	6,700.0	(2,432.9)	9,132.9
Loans, Investments, Advances and Others	2.0	-	2.0
Total	6,902.0	(2,432.9)	9,334.9

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies¹ (thousands of dollars)

	2018-2019	2017-2018
	Expenditure Budget	Probable Expenditure
Public Curator	53,361.2	51,630.7

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

APPENDIX 2

SPECIAL FUNDS

Special Fund Expenditures and Investments

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Caregiver Support Fund				
Expenditure	14,880.0	-	14,880.0	-
Investment	-		-	
Educational Childcare Services Fund				
Expenditure	2,423,281.3	2,423,181.3	2,369,939.1 ¹	2,327,539.1
Investment	-		-	
Early Childhood Development Fund				
Expenditure	21,250.0	-	21,250.0	-
Investment	-		-	

¹ The excess expenditure will be funded by the accumulated surplus of the Educational Childcare Services Fund.

FINANCES

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère des Finances is to advise the Government on financial matters and promote economic development. For these purposes, the Ministère des Finances supports the Minister by developing and proposing policies in the economic, taxation, budgetary and financial fields.

The Department coordinates and helps economic and social stakeholders work together in order to grow the economy and ensure sustainable development. It develops and proposes financial assistance and tax incentive measures to foster and support the growth of the economy, investments and employment.

Together with the Secrétariat du Conseil du trésor, the Department develops policies and orientations for capital investments and determines the level of financial commitments inherent in the renewal of collective agreements.

The Department carries out the duties that fall under the Minister's responsibilities and advises him or her on enforcing the laws within their purview.

The Department is responsible for preparing the Québec Economic Plan.

BUDGETARY CHOICES

Budgetary choices for the 2018-2019 fiscal year are presented based on the strategic orientations.

ORIENTATION 1

Ensure sound management of public finances

Objectives

The objectives regarding public finances are mainly to maintain a balanced budget for 2018-2019 and subsequent years in accordance with the Balanced Budget Act (CQLR, chapter E-12.00001). Efforts will continue to achieve the debt reduction objective and to collect Québec's fair share of federal transfer payments.

Actions envisioned

- Respect the targets of the Balanced Budget Act;
- Obtain Québec's share of federal transfer income which, at a minimum, matches the province's demographic weight in Canada;
- Transfer to the Generations Fund 100% of the revenues stipulated in the Act to reduce the debt and establish the Generations Fund (CQLR, chapter R-2.2.0.1).

ORIENTATION 2**Invest in an enterprising and competitive Québec that generates wealth****Objectives**

In a competitive global economy, there are many benefits to maintaining a competitive and equitable tax system for both individuals and corporations. For individuals, the goal is to ensure a fair redistribution of wealth and provide incentives to work, while for companies, it is important to maintain an environment conducive to investment.

In addition, to grow the ranks of the working-age population, Québec's main economic growth factor, two principal determinants must be improved, i.e. the employment rate and productivity. The Ministère des Finances is responsible for instituting and ensuring funding for new measures to increase productivity and the employment rate, mainly by encouraging private investment.

Actions envisioned

- Encourage job creation and productivity growth;
- Ensure that tax measures achieve the objectives as cost-efficiently as possible;
- Set an appropriate performance target for control measures to deter tax evasion and avoidance;
- Maintain the marginal effective tax rate on business investment below the Canadian average;
- Add new international financial centres (IFCs) every year.

ORIENTATION 3**Continuously improve practices****Objectives**

The Ministère des Finances is committed to maintaining high quality, rigorous and transparent financial information, and making it accessible to the public.

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

Actions envisioned

- Publish a pre-election report on the state of public finances;
- Fully apply the Government's accounting policies and public sector accounting standards;
- Continue providing online information on the tax system, in plain language;

- Offer fiscal, financial and budgetary advice to Government bodies and departments;
- Improve the efficiency of Department staff by reviewing and optimizing processes;
- Provide Department staff with training adapted to the changes in public finance.

BUDGET PLAN

EXPENDITURE BUDGET

Not including the debt service, the 2018-2019 expenditure budget is set at \$200.5 million, an increase of \$20.8 million from the 2017-2018 probable expenditure. This variation is mainly due to acquiring additional amounts to take into account measures announced in the 2018-2019 Budget Speech.

PROGRAM 1

Management and Administration

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

The 2018-2019 budget for this program amounts to \$29.5 million, a decrease of \$68.8 million from the 2017-2018 probable expenditure. This variation is mainly due to the costs incurred in 2017-2018 by the Government's decision to permanently exclude the Île d'Anticosti from oil and gas exploration.

PROGRAM 2

Economic, Taxation, Budgetary and Financial Activities

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.

The 2018-2019 budget for this program amounts to \$56.7 million, a decrease of \$2.6 million from the 2017-2018 probable expenditure. This variation is mainly due to the revision of the budget measures announced in 2017-2018 to contribute to the funding of research bodies.

PROGRAM 3

Contributions, Bank Service Fees and Provisions for Transferring Appropriations

This program is intended to fund the Institut de la statistique du Québec, bank fees, revenue collection initiatives and the modernization of information systems in the health sector.

The 2018-2019 budget for this program is set at \$114.3 million, an increase of \$92.2 million from the 2017-2018 probable expenditure. This variation is mainly due to appropriation transfer provisions whose expenditures in 2017-2018 are recognized in other departments.

PROGRAM 4
Debt Service

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

The 2018-2019 budget for this program is \$60.0 million lower than the 2017-2018 probable expenditure, principally because of the use of the Generations Fund to reimburse loans coming due in 2018-2019.

Expenditure Budget by Program
(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
Program Spending				
1. Management and Administration	29,493.3	(68,799.9)	29,342.4	98,293.2
2. Economic, Taxation, Budgetary and Financial Activities	56,723.5	(2,613.0)	57,963.3	59,336.5
3. Contributions, Bank Service Fees and Provisions for Transferring Appropriations	114,303.2	92,222.4	107,506.8	22,080.8
Sub-total	200,520.0	20,809.5	194,812.5	179,710.5
Debt Service				
4. Debt Service	7,157,000.0	(60,000.0)	7,217,000.0	7,217,000.0
Total	7,357,520.0	(39,190.5)	7,411,812.5	7,396,710.5

CAPITAL BUDGET

The 2018-2019 capital budget of the "Finances" portfolio amounts to \$2.5 million.

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

Capital Budget

(thousands of dollars)

	2018-2019		2017-2018
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Fixed Assets	20.0	20.0	-
Information Resource Assets	1,224.1	519.1	705.0
Loans, Investments, Advances and Others	1,274.3	(20.0)	1,294.3
Total	2,518.4	519.1	1,999.3

APPENDIX 1

BODIES OTHER THAN BUDGET-FUNDED BODIES

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

	2018-2019		2017-2018	
	Forecast Expenditure	Portion funded by the Department	Probable Expenditure	Portion funded by the Department
Agence du revenu du Québec	1,220,699.0	-	1,145,137.0	-
Autorité des marchés financiers	144,368.9	-	132,625.9	-
Financement-Québec	262,639.0	-	306,379.6	-
Institut de la statistique du Québec	30,232.7	15,984.5	27,062.6	12,588.1
Société de financement des infrastructures locales du Québec	658,777.0	-	769,935.0	-

APPENDIX 1 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures and Investments
 (thousands of dollars)

	2018-2019		2017-2018	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Financing Fund				
Expenditure	1,676,654.5	-	1,513,400.0	-
Investment	12,056,050.7		10,170,171.3	
Generations Fund				
Expenditure	-	-	-	-
Investment	2,491,000.0		2,292,000.0	
IFC Montréal Fund				
Expenditure	1,349.7	-	1,336.3	-
Investment	-		-	

APPENDIX 1 (cont'd)

Special Fund Expenditures and Investments

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Northern Plan Fund				
Expenditure	74,560.8	-	79,487.3	-
Investment	-		-	
Fund of the Financial Markets Administrative Tribunal				
Expenditure	2,888.2	-	2,866.7	-
Investment	2,582.5		2,025.0	
Tax Administration Fund				
Expenditure	971,284.1	-	895,253.8	-
Investment	-		-	

FORÊTS, FAUNE ET PARCS

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

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

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

- The Fondation de la faune du Québec, whose mission is to promote the conservation and development of wildlife and its habitat;
- The Société des établissements de plein air du Québec, whose mission is to ensure accessibility, enhance and protect the tourism facilities it administers and develops under its incorporating statute, for the benefit of its clientele, Québec's regions, and future generations.

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

BUDGETARY CHOICES

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

ORIENTATION 1

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

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

Actions envisioned

- Ensure an open wood market and the stability of the timber supply coming from public forests for forest processing enterprises;

- Ensure that silviculture work and forest plant production is done;
- Develop the national wood production strategy that promotes the creation of greater value in silviculture initiatives;
- Continue to implement the strategic plan on the contribution of private forests to Québec's development;
- Promote the forest regime and the importance of the forestry sector to the public, as well as to buyers of Québec forest products;
- Develop and implement the Strategy for development of Québec's forest product industry – 2018-2023, among other things by supporting industry modernization and innovation;
- Continue taking action to address the spruce budworm epidemic in public and private forests.

ORIENTATION 2

Enhance collective wealth creation generated by wildlife and its habitat

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

Actions envisioned

- Continue to diversify the activities and products associated with white-tailed deer hunting;
- Encourage the next generation of hunters, anglers and trappers.

ORIENTATION 3

Act in collaboration with regional and Aboriginal communities

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

Actions envisioned

- Continue the work of the Integrated Resources and Land Management Tables which aims to ensure consideration of the interests and concerns of planned forest development activity stakeholders, set local sustainable forest development objectives, and agree on measures to harmonize use;
- Continue consulting on the various integrated forest development plans (PAFI), particularly the tactical 2018-2023 PAFIs;
- Develop partnerships with local and Aboriginal communities;

- Support the development and repair of multi-resource forest roads to maintain access to the territory and ensure user safety;
- Adopt the Consultation Policy as set out in the Sustainable Forest Development Act (CQLR, chapter A-18.1).

ORIENTATION 4

Contribute to environmental protection and biodiversity conservation

The Department is committed to a sustainable development approach where actions incorporate economic, environmental and social issues. In addition to aiming for sustainable use of resources, the Department is taking concrete actions where environment and biodiversity are concerned.

Actions envisioned

- Continue implementing the Plan d'action pour l'aménagement de l'habitat du caribou forestier;
- Continue with phase 1 of the Québec Program to Fight Asian Carp;
- Contribute to the creation of a new national park in the Eeyou Istchee James Bay Territory and the expansion of the existing national parks;
- Contribute to the strategies to combat climate change and ensure that our forests adapt to the climate of the future.

ORIENTATION 5

Improve organizational performance

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

Actions envisioned

- Produce, integrate and transfer knowledge derived, among other things, from scientific research into sustainable forest management, in order to inform decision makers and improve forestry practice in Québec;
- Continue to modernize the process for selling fishing, hunting and trapping licences;
- Continue to optimize and modernize government fish production in support of the Department's mandate;
- Use new technologies to support the Department's action in the area of wildlife management and protection and forestry activities;
- Continue to develop sector plans for staff mobilization.

BUDGET PLAN

EXPENDITURE BUDGET

The Department's 2018-2019 expenditure budget is set at \$488.5 million, divided between two programs: Forests as well as Wildlife and Parks. This amounts to a decrease of \$0.9 million from the 2017-2018 probable expenditure. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2018-2019 Budget Speech.

PROGRAM 1

Forests

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

The 2018-2019 expenditure budget is set at \$355.8 million, up \$4.1 million from the 2017-2018 probable expenditure. The increase is mainly due to a rise in the amount allocated to the program to combat the spruce budworm and an expansion of Programme Innovation Bois. These amounts are supplemented by those financed by the Natural Resources Fund's sustainable forest development section.

PROGRAM 2

Wildlife and Parks

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

The 2018-2019 expenditure budget is \$132.7 million, down \$5.1 million from the 2017-2018 probable expenditure. Among other things, the net decrease is due to amounts invested in 2017-2018 for the strategy for the vitality and enhancement of northern heritage.

Expenditure Budget by Program

(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Forests	355,837.8	4,138.1	351,699.7	351,699.7
2. Wildlife and Parks	132,711.9	(5,083.4)	127,695.3	137,795.3
Total	488,549.7	(945.3)	479,395.0	489,495.0

CAPITAL BUDGET

The \$5.4-million variation in the capital budget is primarily due to the revision of the capital asset appropriations as part of the Québec Infrastructure Plan, particularly with respect to the investments in optimizing government fish production, developing the annual information resources plan and the three-year plan for information resource projects and activities.

Capital Budget

(thousands of dollars)

	2018-2019		2017-2018
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Fixed Assets	30,550.0	5,723.4	24,826.6
Information Resource Assets	2,150.0	(313.0)	2,463.0
Loans, Investments, Advances and Others	60.2	-	60.2
Total	32,760.2	5,410.4	27,349.8

APPENDIX 1

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Expenditure	Portion funded by the Department	Probable Expenditure	Portion funded by the Department
Fondation de la faune du Québec	6,656.7	350.0	9,285.1	659.7
Société des établissements de plein air du Québec	150,367.0	33,716.9	141,837.0	30,571.1

SPECIAL FUNDS

Special Fund Expenditures and Investments

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Natural Resources Fund - Sustainable Forest Development Section				
Expenditure	537,943.2	204,893.9	491,176.2	202,288.0
Investment	10,000.0		2,481.9	

IMMIGRATION, DIVERSITÉ ET INCLUSION

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Immigration, de la Diversité et de l'Inclusion is to promote immigration, diversity and inclusion, select immigrants and encourage the full participation, in French, of immigrants and people from diverse backgrounds in Québec society. Its activities seek to foster prosperity and meet the needs of Québec.

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

BUDGETARY CHOICES

The 2018-2019 expenditure budget for the "Immigration, Diversité et Inclusion" portfolio is \$339.0 million.

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

- Immigration that contributes to Québec's prosperity, to the longevity and vitality of the French language and to the vitality of Québec's regions;
- Implement Québec's immigration regulations;
- Implement the action plans arising from the reports of the Auditor General of Québec on francization and integration of immigrants;
- Implement the Declaration of Interest system;
- Set up a single point of service for access to francization services;
- An efficient organization that will be able to renew itself to better serve its clients.

The expenditure budget will also allow, for the third year, implementation of the Together, We Are Québec – Immigration, Participation and Inclusion Action Strategy 2016-2021 and an assessment of the Strategy's second year of implementation. The measures in this action strategy will contribute to the Department's strategic orientations 1, 2, 3, 4, 5, 6 and 9.

A number of the structured initiatives associated with orientations 1 and 2 of the expenditure budget, in particular, developing the Declaration of Interest system, are funded by appropriations for information resource assets or by an additional amount estimated at \$45.0 million from the net voted appropriation¹.

ORIENTATION 1

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

The budget allocated to the deployment of Québec's immigration, participation and inclusion initiatives is \$3.6 million in basic appropriations. Part of the net voted appropriation is granted for the initiatives associated with this orientation.

Actions envisioned

- Adapt services to implement the Declaration of Interest selection system;
- Align the prospecting, attraction and retention strategies with local and regional realities to speed up the integration of immigrants;
- Implement the Stratégie de recrutement international du Québec and the Stratégie de rétention des travailleurs étrangers temporaires spécialisés.

ORIENTATION 2

Select immigrants who meet Québec's economic needs

The budget allocated for selecting immigration candidates and for fulfilling the objectives of the 2018 Annual Immigration Plan is \$7.3 million. Part of the net voted appropriation is granted for the initiatives associated with this orientation.

Actions envisioned

- Implement a new program for immigrant entrepreneurs;
- Admit a projected 49,000 to 53,000 immigrants to Québec in 2018.

ORIENTATION 3

Unleash the full potential of immigrants

A budget of \$110.8 million is earmarked for activities related to this orientation, which aims to provide, expand and promote the francization offer and to strengthen knowledge on participation and inclusion.

¹ The amounts associated with the net voted appropriation come from fees for the analysis of immigrant applications.

Actions envisioned

- Repeat the campaign Apprendre le français, c'est gratuit et c'est gagnant! and expand its target audience in order to reinforce the message and reach adult immigrants who have stated they do not speak French;
- Offer more francization services to help cut down the time needed for individuals to attain level 8 in spoken and written proficiency by offering full-time training of 1,400 hours.

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

A budget of \$3.2 million is earmarked for activities related to this orientation, designed to make Quebecers aware of the multi-faceted character of society and the contribution of ethnocultural diversity to Québec's prosperity.

Actions envisioned

- Continue deploying the Together, We Are Québec campaign to make all Quebecers aware of the contribution of diversity to Québec and a new component titled "J'ai trouvé ma place en région" to show the regions' ability to welcome immigrants and create an environment conducive to their social, economic and cultural development;
- Support initiatives to increase the number of people from diverse backgrounds.

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

A budget of \$14.5 million is earmarked for activities related to this orientation, which intends to strengthen community engagement in their initiatives to promote the full participation, in French, of immigrants and ethnocultural minorities.

Actions envisioned

- Implement a new territory strategy to offer local services focused on providing guidance to clients and strengthening the partnership approach by supporting employers, institutions, municipalities and regional county municipalities (RCM) across Québec;
- Implement the Place à l'immigration en région project to encourage immigrants to settle in the regions.

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

The Department has a budget of \$193.4 million for this orientation so as to foster the full participation, in French, of immigrants in society.

In addition to the Department's activities, a provision of \$165.7 million is planned in 2018-2019 for transfers to three other departments that carry out activities supporting francization and the integration of immigrants, namely the MEES, MSSS and MTESS.

Actions envisioned

- Implement action plans in response to the reports of the Auditor General of Québec on francization and integration of immigrants;
- Set up a single point of service for access to government francization services and associated financial assistance;
- Implement Cooperative Immigration and Integration projects;
- Continue the partnership with community organizations so that immigrants can go through the process expeditiously by acquiring the knowledge required to do so;
- Sign agreements with the MEES, MSSS and MTESS for francization and integration services and for their accountability.

ORIENTATION 7**Implement initiatives to develop staff skills and an approach to manage their contribution to ensure organizational efficiency**

A budget of \$1.1 million is planned for initiatives intended to develop staff skills and an approach to manage their contribution to ensure organizational efficiency.

Actions envisioned

- Develop innovative practices for the management of staff contributions;
- Harness the work environment and work arrangements to enhance performance and the quality of working conditions.

ORIENTATION 8**Recognize information as a strategic resource managed in a structured, reliable and secure manner**

A budget of \$1.4 million is planned for the Department's infrastructure. It includes projects to improve the Department's programs, services and operations so as to ensure information security and the protection of personal information.

Actions envisioned

- Implement an information security governance framework to upgrade the organization's maturity in this regard;
- Design, implement and manage a security architecture in line with government orientations;

- Transform the Department's security services by using cloud services for incident management, protection of information assets and intrusion prevention.

ORIENTATION 9

Strengthen dialogue for immigration and diversity among stakeholders

A budget of \$3.7 million is earmarked for consultations on and coordination of actions with partners so that services meet the needs of immigrants and a diverse population.

Actions envisioned

- Publish the annual report of the Plan d'action gouvernemental 2015-2018 La radicalisation au Québec: agir, prévenir, détecter et vivre ensemble;
- Implement intersectoral projects intended to speed up immigrant integration into the workforce, such as the Interconnection project.

2018-2019 Budget Breakdown by Orientation

	\$ million	%
Orientation 1: Implement a new immigration system that meets and adapts to the needs of Québec and immigrants ¹	3.6	1.1
Orientation 2: Select immigrants who meet Québec's economic needs ¹	7.3	2.2
Orientation 3: Unleash the full potential of immigrants	110.8	32.7
Orientation 4: Value ethnocultural diversity for an inclusive Québec	3.2	0.9
Orientation 5: Implement a new partnership-based approach with municipalities and community stakeholders to continue building inclusive, welcoming communities	14.5	4.3
Orientation 6: Roll out a concerted service offering adapted to the profiles and needs of immigrants in order to speed up and facilitate the process ²	193.4	57.1
Orientation 7: Implement initiatives to develop staff skills and an approach to manage their contribution to ensure organizational efficiency	1.1	0.3
Orientation 8: Recognize information as a strategic resource managed in a structured, reliable and secure manner	1.4	0.4
Orientation 9: Strengthen dialogue for immigration and diversity among stakeholders	3.7	1.1
Total	339.0	100.0

¹ The initiatives associated with these orientations are also funded by appropriations for information resource assets or by the net voted appropriation.

² This orientation includes the provision of \$165.7 million to be transferred to the MEES, MSSS and MTESS in 2018-2019.

BUDGET PLAN

EXPENDITURE BUDGET

The 2018-2019 expenditure budget for the "Immigration, Diversité et Inclusion" portfolio is set at \$339.0 million, and includes the acquiring of additional amounts to take into account measures announced in the 2018-2019 Budget Speech. To this amount, revenues associated with the net voted appropriation, which come from fees for the analysis of immigrant applications, will be added.

PROGRAM 1

Immigration, Diversity and Inclusion

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

The expenditure budget for this program is \$339.0 million. The variation between this amount and the 2017-2018 probable expenditure is mainly due to the fact that it excludes amounts transferred to the MEES, MSSS and MTESS for immigrant francization and integration support activities. This variation is also due to the additional budget earmarked for financial incentives to participate in full-time French classes, the expansion of eligibility to more immigrants and the implementation of a Québec single point of service dedicated to immigrant skill recognition.

Expenditure Budget by Program¹

(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Immigration, Diversity and Inclusion	338,954.2	185,681.5	307,522.2	153,272.7
Total	338,954.2	185,681.5	307,522.2	153,272.7

¹ The 2017-2018 probable expenditure excludes amounts transferred to the MEES, MTESS and MSSS for immigrant francization and integration support activities.

CAPITAL BUDGET

The capital budget for the "Immigration, Diversité et Inclusion" portfolio will allow the Department to implement the strategic orientations and objectives for 2018-2019 along with several projects designed to transform its services and processes and enhance its performance.

More specifically, the Department will:

- Continue implementing a new immigration system based on the Declaration of Interest;
- Continue implementing a document management system to optimize the receipt of evidentiary documents provided by clients;
- Continue work to transform information technology services using cloud computing.

The \$3.5-million variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the annual information resources plan, the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget (thousands of dollars)

	2018-2019		2017-2018
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Fixed Assets	300.0	-	300.0
Information Resource Assets	13,735.0	3,530.3	10,204.7
Loans, Investments, Advances and Others	86.0	-	86.0
Total	14,121.0	3,530.3	10,590.7

JUSTICE

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

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

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

Accordingly, the duties of the Department include:

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

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

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

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

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

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

- The mission of the Office des professions du Québec is to ensure that professions are growing and developing while offering the public guarantees of competence and integrity;
- The mission of the Société québécoise d'information juridique is to collect, analyze, disseminate, and publish legal information from tribunals and institutions and to present this information to the legal, business and labour communities, as well as the public at large;
- The duties of the Administrative Tribunal of Québec are to, in cases and within the limits determined by the Act respecting administrative justice (CQLR, chapter J-3), rule on proceedings brought against decisions rendered by the public administration (departments, boards, commissions, municipalities) and to determine the indemnities in cases of expropriation. It also acts as the Review Board for mental disorder.

The "Justice" portfolio also includes five special funds:

- The Crime Victims Assistance Fund (FAVAC) is used to promote research in the area of victim assistance, prepare and implement information, awareness-raising and training programs, and provide financial assistance to individuals or bodies that offer assistance services. For instance, the amounts paid to FAVAC are used to subsidize the crime victims assistance centres and to pay for the activities of the Bureau d'aide aux victimes d'actes criminels, instituted by the Department under the Act respecting assistance for victims of crime. FAVAC's revenues essentially come from victim fine surcharges collected under the Criminal Code, the penal contribution and the sharing of monies recovered through the fight against the proceeds of crime;
- The Register Fund is allocated for the funding of goods and services related to the registers entrusted to the Minister of Justice or to the Personal and Movable Real Rights Registrar. More specifically, the Register Fund finances the management of the Register of Personal and Movable Real Rights, the registers of lobbyists, commissioners for oaths, letters patent for land and of sales, and manages the certification services of the government public key infrastructure. Its revenues are derived from fees charged for these services;
- The Access to Justice Fund finances activities or projects that increase citizens' access to justice. Projects or activities implemented by the Department or other partners have the goal of helping citizens better understand Québec's laws and justice system. In particular, it funds the family mediation program, the deployment and operation of community justice centres, the administrative expenses of the Homologation Assistance Service and the Financial Assistance Program to promote access to justice. This Fund is financed through its allocated portion of the penal contribution and by a federal government transfer in connection with the Québec family justice measures;
- The Fund of the Administrative Tribunal of Québec finances the Administrative Tribunal of Québec whose mission was described above;
- The purpose of the Public Contracts Fund is to recover amounts improperly paid as a result of fraud or fraudulent tactics in the course of tendering, awarding or management of public contracts.

BUDGETARY CHOICES

The expenditure budget for the "Justice" portfolio is \$1 016.6 million for 2018-2019. The Department's budgetary choices allow for the maintenance of activities for which the Minister of Justice is responsible and to improve access to justice. They take into account the Department's following strategic orientations.

ORIENTATION 1

Promote and foster citizen access to justice and the law

Citizen access to justice and the law is a priority issue for the Department, since it is the necessary step towards greater public confidence in the justice system. Improving access to justice begins by diversifying the forms of justice, including consensual and participatory justice, and via new approaches adapted to people experiencing particular circumstances involving legal issues. The Department also favours improving access to justice by adapting the law to new societal realities and improving communications with citizens.

Actions envisioned

- Continue implementing the departmental strategy for promoting and developing dispute prevention and resolution processes for civil and business cases;
- Continue funding the seven existing community justice centres and the three currently being set up (on the Côte-Nord, in Nunavik and the Mauricie);
- Continue offering group information sessions on parenting after separation;
- Continue offering family mediation sessions;
- Continue the crime victims assistance program by funding the crime victims assistance centres (CAVAC) and similar organizations;
- Help implement the Government Action Plan for the Social and Cultural Development of the First Nations and Inuit 2017-2022 by developing information tools for Aboriginal clients on the law and legal processes in civil, youth and criminal matters, by gradually implementing the court-supervised addiction treatment program in the Nord-du-Québec region and by having the CAVACs continue offering services to crime victims that are both comforting and adapted to their culture;
- Launch an advertising campaign on the services available to citizens in order to improve their access to the justice system;
- Have the Société québécoise d'information juridique set up a platform that offers citizens centralized information that will guide and direct individuals experiencing particular legal circumstances by providing them with personalized options and by accompanying them on their journey.

ORIENTATION 2

Improve the justice system

Improving the justice system is also a way of improving access. In an unprecedented context where all the actors in the justice system must make concerted efforts to ensure that, in criminal and penal matters, the right of an accused to be tried within a reasonable time is respected, as decided in the Jordan case, new practices and approaches are needed in dealing with citizens, supporting the courts and promoting a cultural shift. Several actions are envisioned to make this transformation of the justice system a reality.

Actions envisioned

- Continue implementing the government action strategy to reduce delays in criminal and penal cases;
- Continue the Bureau de transformation organisationnelle de la Justice's work in order to implement the second phase of the government action strategy to reduce delays in criminal and penal cases, i.e. to bring about a medium- and long-term solution to the delays in the justice system and to carry out the necessary technology projects to modernize the justice system. A comprehensive plan of the partners' coordinated actions to ensure the transformation of the justice system over a five-year period has been prepared and the Bureau de transformation organisationnelle de la Justice will ensure its implementation;
- Continue implementing the plan to modernize information resources. This plan intends to respond to the current technological gap by putting in place modern, high-performance and scalable infrastructure, that will, in particular, support the digital transformation of the Ministère de la Justice;
- Continue implementing the "Geste" project of the Director of Criminal and Penal Prosecutions, which involves the full computerization of prosecution cases;
- Continue work to implement a novel solution that allows citizens to respond to a small claims application and to make online payments;
- Continue implementing the General Alternative Measures Program for Adults pilot project in Sherbrooke, Joliette and Chicoutimi and proceed with its evaluation with a view to expanding province-wide;
- Compile judicial statistics to better understand the justice system, to monitor the evolution of wait times and to identify areas for improvement;
- Continue the work to carry out real estate projects, including the expansion and redevelopment of the Rimouski courthouse, the expansion of the Longueuil courthouse (Phase 1A), the redevelopment of the La Tuque courthouse and the addition of space at the Roberval courthouse.

ORIENTATION 3**Promote a just society for all, regardless of sexual orientation or gender identity**

To change mentalities, we must fight against the prejudices at the root of homophobic and transphobic behaviour. We must also build on our achievements while exploring new avenues towards real social equality. Actions are envisioned to meet the challenge of creating a more just and egalitarian society for all regardless of sexual orientation, gender identity or gender expression.

Actions envisioned

- Continue the interdepartmental cooperation called for in the 2017-2022 Government Action Plan Against Homophobia and Transphobia;
- Administer the Fight against Homophobia and Transphobia Program to support community organizations with projects to help prevent and combat prejudice and discrimination based on sexual orientation, gender identity and gender expression, as well as encourage the full recognition of sexual minorities in society;
- Continue implementing the administrative agreements with the Ministère du Travail, de l'Emploi et de la Solidarité sociale and the Ministère de la Santé et des Services sociaux for complementary assistance to LGBT bodies;
- Implement the agreement between the MJQ and Université du Québec à Montréal for the support of the Chaire de recherche sur l'homophobie.

ORIENTATION 4**Encourage the emergence of a new organizational culture that fosters innovation, staff mobilization and application of the principles of collective intelligence**

To carry out the departmental mission and complete the measures set out in the strategic plan, the Department's teams must reinvent themselves, improve their practices and create added value through their actions. They must also aim for greater complementarity, synergy and convergence in the actions undertaken to meet collective objectives. To achieve the desired shift, the Department plans to implement approaches and practices that enhance the organization's performance and support senior management in the strategic direction of the organization.

Actions envisioned

- Continue implementing the 2016-2019 master plan for human resources, which provides for the development and use of new approaches to foster management innovation and encourages continuous improvement of practices;
- Implement actions conducive to creating and maintaining a healthy workplace that promotes employee engagement;
- Deploy an organizational optimization approach with an emphasis on continuous improvement;

- Implement actions to establish strong strategic governance;
- Continuing implementing actions to create a real culture of effective and efficient risk management;
- Revise the Statement of Services for the Public;
- Continue program evaluations.

BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget for the "Justice" portfolio is set at \$1,016.6 million for 2018-2019, an increase of \$73.4 million from the 2017-2018 probable expenditure.

PROGRAM 1

Judicial Activity

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

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

The expenditure budget for this program amounts to \$131.4 million in 2018-2019, an increase of \$4.0 million from the 2017-2018 probable expenditure. This increase is mainly due to implementation of the action strategy to reduce criminal and criminal justice delays, increase the remuneration of judges following the Blais Committee and the indexation of wages.

PROGRAM 2

Administration of Justice

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

The expenditure budget for this program is set at \$358.8 million in 2018-2019, an increase of \$35.9 million from the 2017-2018 probable expenditure. This variation is mainly due to the implementation of the action strategy to reduce criminal and penal justice delays, the increased funding for information resources, and the funding associated with the Government Action Plan Against Homophobia and Transphobia, the Government Action Plan for Solidarity and Social Inclusion, and the Government Action Plan for the Social and Cultural Development of First Nations as well as by acquiring additional amounts to take into account measures announced in the 2018-2019 Budget Speech.

**PROGRAM 3
Administrative Justice**

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

The expenditure budget for this program amounts to \$15.1 million in 2018-2019, an increase of \$0.7 million from the 2017-2018 probable expenditure. This variation is primarily due to the adjustment of the Department's contribution to the Administrative Tribunal of Québec according to the distribution method among contributors.

**PROGRAM 4
Justice Accessibility**

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

The expenditure budget for this program is \$180.1 million in 2018-2019, an increase of \$2.8 million from the 2017-2018 probable expenditure. This variation is primarily due to the implementation of the action strategy to reduce delays in criminal and penal cases.

**PROGRAM 5
Other Body Reporting to the Minister**

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.

The expenditure budget for this program is set at \$16.3 million in 2018-2019, an increase of \$1.1 million from the 2017-2018 probable expenditure. This growth is mainly explained by the Government Action Plan to Counter Elder Abuse.

**PROGRAM 6
Criminal and Penal Prosecutions**

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

The expenditure budget for this program is set at \$164.1 million in 2018-2019, an increase of \$15.1 million from the 2017-2018 probable expenditure. The 2017-2018 probable expenditure includes the transfer of \$4.8 million from the provision to increase any appropriation for revenue initiatives from the Ministère des Finances.

The 2018-2019 expenditure budget takes into consideration additional funding to implement the government action strategy to reduce criminal and criminal justice delays, the impacts of the renewal of the working conditions of criminal and penal prosecutors as well as to the securing of additional amounts to take into account measures announced in the 2018-2019 Budget Speech.

PROGRAM 7

Compensation and Recognition

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

The expenditure budget for this program is set at \$150.9 million in 2018-2019, an increase of \$13.9 million from the 2017-2018 probable expenditure. This increase is attributable to the increase in the cost of crime victim compensation and ongoing implementation of the action plan in response to the Public Protector's recommendations concerning the compensation system for crime victims.

Expenditure Budget by Program

(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Judicial Activity	131,354.4	4,016.0	126,930.1	127,338.4
2. Administration of Justice	358,764.7	35,850.2	320,389.4	322,914.5
3. Administrative Justice	15,056.4	716.2	14,340.2	14,340.2
4. Justice Accessibility	180,086.8	2,790.8	177,296.0	177,296.0
5. Other Body Reporting to the Minister	16,338.3	1,055.5	15,421.1	15,282.8
6. Criminal and Penal Prosecutions	164,127.8	15,064.0	145,319.5	149,063.8
7. Compensation and Recognition	150,872.6	13,902.2	136,970.4	136,970.4
Total	1,016,601.0	73,394.9	936,666.7	943,206.1

CAPITAL BUDGET

The capital budget is set at \$35.3 million, up \$14.7 million from 2017-2018.

The \$14.7-million increase in the capital budget is due to the revision of the capital asset appropriations as part of developing the annual information resources plan, the three-year plan for information resource projects and activities, and the Québec Infrastructure Plan as well as to the securing of additional amounts to take into account measures announced in the 2018-2019 Budget Speech.

Capital Budget

(thousands of dollars)

	2018-2019		2017-2018
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Fixed Assets	3,950.7	895.5	3,055.2
Information Resource Assets	31,322.8	13,816.2	17,506.6
Loans, Investments, Advances and Others	43.1	1.0	42.1
Total	35,316.6	14,712.7	20,603.9

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
 (thousands of dollars)

	2018-2019	2017-2018
	Expenditure Budget	Probable Expenditure
Comité de la rémunération des juges of the Cour du Québec and of the municipal courts	400.0	203.8
Committee on the Remuneration of Criminal and Penal Prosecuting Attorneys	300.0	-
Commission des droits de la personne et des droits de la jeunesse	16,338.3	15,282.8
Conseil de la justice administrative	482.8	476.0
Conseil de la magistrature	2,534.5	2,534.5
Director of Criminal and Penal Prosecutions	163,827.8	149,063.8
Human Rights Tribunal	292.2	292.2

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

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

	2018-2019		2017-2018	
	Forecast Expenditure	Portion funded by the Department	Probable Expenditure	Portion funded by the Department
Commission des services juridiques	191,642.6	180,086.8	180,599.8	177,096.0
Fonds d'aide aux actions collectives	4,253.0	-	4,447.6	-
Office des professions du Québec	12,474.0	-	10,615.0	-
Société québécoise d'information juridique	16,530.4	3,585.0	14,430.2	-

APPENDIX 2 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures and Investments
 (thousands of dollars)

	2018-2019		2017-2018	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Access to Justice Fund				
Expenditure	17,748.2	-	15,757.9	-
Investment	-		-	
Crime Victims Assistance Fund				
Expenditure	30,906.1	78.6	26,521.7	107.3
Investment	169.0		57.5	
Register Fund of the Ministère de la Justice				
Expenditure	49,987.2	-	39,801.4	-
Investment	6,867.8		682.6	
Fund of the Administrative Tribunal of Québec				
Expenditure	41,629.4	14,573.6	41,058.0	13,864.2
Investment	1,165.7		1,165.7	
Public Contracts Fund				
Expenditure	400.0	-	1,486.5	-
Investment	-		-	

RELATIONS INTERNATIONALES ET FRANCOPHONIE

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

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

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

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

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

BUDGETARY CHOICES

The Department's principal budgetary choices in 2018-2019 are part of the following orientations:

ORIENTATION 1

Make Québec more attractive and visible abroad

The internationalization of Québec businesses and access to foreign markets greatly contribute to the province's prosperity. At the same time, Québec must attract, retain and integrate foreign talents and workers, while facilitating the mobility of its own youth. Accordingly, the Department and the Québec representation network are increasing major promotional and visibility activities in priority territories abroad.

Actions envisioned

- Carry out promotional and communication activities to strengthen strategic positioning;
- Enhance the mobility of labour and talents.

ORIENTATION 2

Implement the Government's key international priorities

The Department supports the implementation of the Government's international priorities. Through its representation network, it deploys the required resources to organize promotional activities and events, carry out studies and finance cooperative projects and communication activities related to government priorities.

Actions envisioned

- Support research organizations as they collaborate internationally on research and innovation;
- Carry out international promotion activities for target government priorities.

ORIENTATION 3

Redeploy and enhance Québec's diplomatic efforts

The redeployment of Québec's representation network is the cornerstone for strengthening the Government's international actions. Québec's prosperity mainly stems from its ability to promote its interests and credibility with players on the international scene. With this in mind, the Department continues to develop its ability to take action in networks of influence, both abroad and in Québec.

Action envisioned

- Deploy an active presence in new jurisdictions and enhance the status of quite a few missions.

ORIENTATION 4**Cooperate bilaterally and multilaterally**

Multilaterally and bilaterally, Québec's cooperation initiatives constitute exceptional platforms for its strategic positioning and international visibility. Bilateral and multilateral cooperation is strengthened by supporting joint scientific, cultural and economic projects led by Québec with its foreign partners.

Actions envisioned

- Enhance Québec's political positioning in Francophonie institutions and during multilateral work affecting its interests;
- Increase support for bilateral and multilateral cooperation projects.

ORIENTATION 5**International solidarity**

Efforts to combat poverty and social exclusion are proving a major challenge for the international community. Aware of this shared destiny, the Department supports the activities of Québec international cooperation bodies by increasing the number of projects it supports in disadvantaged countries of French-speaking Africa, Latin America and the Caribbean.

Action envisioned

- Support and consolidate the actions of Québec international cooperation bodies.

BUDGET PLAN**EXPENDITURE BUDGET**

In 2018-2019, the expenditure budget for the Ministère des Relations internationales et de la Francophonie amounts to \$111.6 million, up \$2.8 million from the previous year's probable expenditure.

PROGRAM 1**Management and Administration**

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

The expenditure budget for Program 1 is set at \$19.6 million, an increase of \$1.0 million from the 2017-2018 probable expenditure. This variation is mainly due to an increase in remuneration and operating expenditures, to support the deployment of the Québec representation network abroad.

PROGRAM 2
International Affairs

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

The expenditure budget under Program 2 is set at \$92.0 million, an increase of \$1.8 million from the 2017-2018 probable expenditure. This variation is mainly due to an additional budget amount of \$5.0 million to strengthen the presence and visibility of Québec abroad and by the non-recurrence of certain expenditures in 2017-2018.

Expenditure Budget by Program

(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	19,637.5	964.5	18,193.0	18,673.0
2. International Affairs	91,992.9	1,836.5	88,155.2	90,156.4
Total	111,630.4	2,801.0	106,348.2	108,829.4

CAPITAL BUDGET

The Department manages the leases of its rented spaces and acquires buildings when such investments are deemed cost-effective and strategic. The same principle applies in cases of disposal. The properties managed by the Department must be kept in good repair so as to maintain or improve the condition of assets belonging to the Government.

The downward variation in the tangible capital budget of \$30.9 million is mainly due to the revision of the Department's strategy regarding the acquisition of a new building for the Québec Government Office in Paris. The scarcity of buildings complying with the Department's specifications and the projected costs to acquire and modernize such a building made it impossible to carry out this transaction in 2017-2018. The Department will pursue its efforts to acquire a building and expects to conclude a transaction in fiscal 2019-2020.

The variation in the information resource capital budget of \$0.2 million is mainly due to the acquisition of new equipment required for the ongoing development of the Department's representation network abroad.

Capital Budget (thousands of dollars)

	2018-2019		2017-2018
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Fixed Assets	3,200.0	(30,860.0)	34,060.0
Information Resource Assets	650.0	200.0	450.0
Loans, Investments, Advances and Others	1,000.0	-	1,000.0
Total	4,850.0	(30,660.0)	35,510.0

APPENDIX 1

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Expenditure	Portion funded by the Department	Probable Expenditure	Portion funded by the Department
Office Québec-Amériques pour la jeunesse	-	-	1,996.4	1,426.1
Office Québec-Monde pour la jeunesse	9,058.3	2,962.6	9,028.7	1,090.3

SANTÉ ET SERVICES SOCIAUX

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

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

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

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

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

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

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

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

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

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

BUDGETARY CHOICES

ORIENTATION 1

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

Actions envisioned

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

ORIENTATION 2

Offer users accessible, integrated and quality care and services

Actions envisioned

- Implement the new Funding and Professional Support Program for the Family Medicine Groups (GMF) to ensure timely access to front-line interdisciplinary services;
- Deploy super-clinics so as to improve access to health services;
- Improve in-home, and residential and long-term care centre (CHSLD) support services, and consolidate the customization of care and services to the conditions of adults;
- Improve access to mental health services;
- Continue implementing the Programme québécois de cancérologie so as to improve the early detection of cancer and the survival of cancer patients;
- Participate in the training program for specialized nurse practitioners to increase the number of nurses who will work in public institutions and medical clinics;

- Continue the work concerning projects on the relevance of care, in collaboration with the Institut national d'excellence en santé et en services sociaux;
- Implement the necessary measures to ensure specialized care and services, including diagnostic services, as quickly as possible.

ORIENTATION 3

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

Actions envisioned

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

BUDGET PLAN

EXPENDITURE BUDGET

The 2018-2019 expenditure budget is set at \$38,540.8 million. Excluding the amounts received from the provision of the Ministère de l'Immigration, de la Diversité et de l'Inclusion for carrying out activities in support of immigrant integration and francization, the growth rate from the 2017-2018 probable expenditure is 4.6%.

PROGRAM 1

Coordination Functions

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

The 2018-2019 expenditure budget for this program is \$2.1 million lower than the 2017-2018 probable expenditure. This difference is mainly due to the planned end of the activities of the Health and Welfare Commissioner, compensated in part by salary adjustments scheduled for April 1, 2018.

PROGRAM 2

Services to the Public

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

This program's expenditures in 2018-2019 are \$1,481.1 million higher than the 2017-2018 probable expenditure.

Among other things, the increase is due to the additional appropriations allocated to expand services to the public, including:

- \$300.0 million to ensure a comparable level of accessibility for each region's population for front-line and specialized services, regardless of where they are provided (equitable access). This major investment will primarily target regions with substantial population growth, in order to correct the access situation that has prevailed for more than a decade;
- \$100.0 million to increase in-home care and services;
- \$98.9 million to increase and improve access to services;
- \$63.2 million to finance the service enhancements introduced in 2017-2018, such as hygiene care at CHSLDs, the impact of the new cohorts of specialized nurse practitioners, and the purchase of spaces in residences;
- \$43.7 million for the implementation and operation of suitable, high-performance unified clinical information systems such as the Centre de traitement informatique provincial, the Quebec Health Booklet, the Agent d'intégration and the Index patient organisationnel.

The remaining growth is due to the impact of the \$327.1 million in salary adjustments scheduled for April 1, 2018, the \$104.0-million indexation of expenditures other than payroll, and the \$119.6-million increase in debt service.

PROGRAM 3

Office des personnes handicapées du Québec

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

The expenditure budget for this program amounts to \$13.1 million, an increase of \$0.2 million over the 2017-2018 probable expenditure. This increase arises from the salary adjustments scheduled for April 1, 2018.

PROGRAM 4

Régie de l'assurance maladie du Québec

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

The expenditure budget increases by \$192.2 million from the 2017-2018 probable expenditure. The increase is primarily due to increased consumption in the Prescription Drug Insurance Fund's expenditures, which is largely the result of a greater number of participants (\$112.6 million).

Expenditure Budget by Program

(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Coordination Functions	145,784.5	(2,146.0)	145,311.7	147,930.5
2. Services to the Public	27,632,010.5	1,481,120.2	26,073,786.8	26,150,890.3
3. Office des personnes handicapées du Québec	13,073.0	244.5	12,828.5	12,828.5
4. Régie de l'assurance maladie du Québec	10,749,967.0	192,204.3	10,557,762.7	10,557,762.7
Total	38,540,835.0	1,671,423.0	36,789,689.7	36,869,412.0

CAPITAL BUDGET

The capital budget of \$3.7 million enables the Department to cover its needs in terms of developing IT projects and purchasing material and equipment based on its activities.

Capital Budget

(thousands of dollars)

	2018-2019		2017-2018
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets	145.0	(20.8)	165.8
Information Resource Assets	3,600.0	20.8	3,579.2
Loans, Investments, Advances and Others	-	-	-
Total	3,745.0	-	3,745.0

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

(thousands of dollars)

	2018-2019	2017-2018
	Expenditure Budget	Probable Expenditure
Health and Welfare Commissioner ¹	-	2 763,5
Office des personnes handicapées du Québec	13 073,0	12 828,5

¹ In 2018-2019, no financing has been slated for the Health and Welfare Commissioner.

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Expenditure	Portion funded by the Department	Probable Expenditure	Portion funded by the Department
Corporation d'urgences-santé	136,073.8	103,258.4	136,840.0	101,727.0
Prescription Drug Insurance Fund	3,683,603.9	2,515,364.1	3,601,089.3	2,402,796.6
Héma-Québec	438,419.0	34,434.3	441,536.9	33,679.2
Institut national de santé publique du Québec	74,275.0	48,289.0	72,921.0	47,084.0
Institut national d'excellence en santé et en services sociaux ¹	22,628.7	20,602.8	21,528.4	20,471.7
Régie de l'assurance maladie du Québec	12,870,127.0	8,867,445.9	12,679,595.8	8,757,005.5

¹ The forecast expenditure for the Institut national d'excellence en santé et en services sociaux (INESSS) will be adjusted as some of the functions handled by the Health and Welfare Commissioner will be transferred.

APPENDIX 2 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures and Investments

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Health and Social Services Information Resources Fund				
Expenditure	210,514.0	175,565.8	203,103.0	170,592.6
Investment	30,000.0		15,000.0	
Fund for the Promotion of a Healthy Lifestyle ¹				
Expenditure	-	-	-	-
Investment	-		-	

¹ Bill 150, titled An Act respecting mainly the implementation of certain provisions of the Budget Speeches of 17 March 2016 and 28 March 2017, provides for elimination of the Fund for the Promotion of a Healthy Lifestyle. As a result, there has been no activity in this fund since April 1, 2017.

SÉCURITÉ PUBLIQUE

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

- Prevention of crime and deaths occurring under unexplained or violent circumstances;
- Protection of the members of the Conseil exécutif;
- Public safety and fire prevention;
- Administration of permits, supervision, monitoring and control of activities in the areas of alcoholic beverages, horse racing, gambling and professional combat sports;
- Legal expertise;
- Correctional services, prevention of recidivism and measures for the gradual release of offenders;
- Police and firefighter training;
- Maintenance of peace and public order, support to police forces as well as supervision and monitoring of police action;
- Processing of complaints against police officers and subpoenas to appear in police ethics matters;
- Coordination of actions to prevent and combat corruption and collusion in the public sector, including in public-sector contracting;
- Independent investigations relating to police operations.

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

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

BUDGETARY CHOICES

The main budgetary choices in 2018-2019 reflect the three orientations of the Strategic Plan of the Ministère de la Sécurité publique as well as those contained in the Strategic Plan of the Sûreté du Québec.

ORIENTATION 1

Focus on prevention

Actions envisioned

- Opening the Amos Detention Centre;
- With its partners, continue implementing the measures provided for in the 2013-2020 Road Safety Policy to prevent road accident injuries and deaths;
- Continuing the implementation of the Québec Civil Protection Policy;
- Maintaining an offer of preventive and deterrent measures and programs to fight crime;
- Making sustained investments in acquiring knowledge on disaster risks and on protecting lives, property and infrastructure against disasters;
- Continuing investments in training and other measures to increase fire safety;
- Implementing the Québec Firearms Registration Service;
- Participating in efforts to prevent and counter radicalization;
- Participating in efforts to fight corruption;
- Participating in the Government Action Plan for the Social and Cultural Development of the First Nations and Inuit;
- Continuing the implementation of measures arising from the Stratégie gouvernementale pour prévenir et contrer les violences sexuelles and addressing violence against women in general;
- Helping define and implement a new governance framework in response to the legalization of cannabis;
- Analyzing, assessing and monitoring situations that could jeopardize State security.

ORIENTATION 2**Offer services adapted to needs and commensurate with risks****Actions envisioned**

- Providing offenders who are in detention or under supervision in the community with assessment services as well as appropriate assistance programs to facilitate their successful reintegration into society;
- Updating ways of responding to disasters in terms of financial assistance.

ORIENTATION 3**Take action for the benefit of citizens****Actions envisioned**

- Intensifying efforts to provide assurance that standards are being met and best practices are incorporated into procedures within police forces, correctional services and 9-1-1 emergency centres;
- Monitoring the delivery of police services in Aboriginal communities, in accordance with the relevant agreements;
- Finalizing redeployment of the workforce within the organizational structure of the Sûreté du Québec;
- Adopting an integrated approach to occupational health at the Sûreté du Québec to leverage the full potential of staff;
- Migrating the police service to the Réseau national intégré de radiocommunication (RENIR);
- Continuing the correctional services review project;
- Contributing to the reduction of delays in the justice system by making available to legal stakeholders equipment for remote appearance and improving correctional services assessment services.

BUDGET PLAN

EXPENDITURE BUDGET

The 2018-2019 expenditure budget is set at \$1,587.7 million, up \$28.7 million from the 2017-2018 probable expenditure.

PROGRAM 1

Security, Prevention and Internal Management

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

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

This program has an expenditure budget of \$849.4 million, an increase of \$23.7 million from the 2017-2018 probable expenditure. This variation is due to the combined effect of the following elements: financial assistance paid due to the 2017 spring floods, the transfer of amounts in 2017-2018 from the provision for revenue initiatives of the Ministère des Finances for various crime-fighting initiatives, the continued partnership with the Ministère du Travail, de l'Emploi et de la Solidarité social concerning the registration of firearms, additional disaster-prevention investments, enhanced financial support for delivery of police services in Aboriginal communities as well as acquiring additional amounts to take into account measures announced in the 2018-2019 Budget Speech.

PROGRAM 2

Sûreté du Québec

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

The expenditure budget for this program is \$687.2 million, an increase of \$3.9 million from the 2017-2018 probable expenditure. This variation is primarily due to the combined effect of the following elements: renewal of the labour contract for police officers and the transfer of funds in 2017-2018 from the provision for revenue initiatives of the Ministère des Finances for various crime-fighting initiatives.

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

PROGRAM 3

Bodies Reporting to the Minister

This program includes the following seven budget-funded bodies:

- The Régie des alcools, des courses et des jeux, which is wholly or partly responsible for supervision and control of activities in the areas of alcoholic beverages, horse racing, gambling and professional combat sports;
- The Commission québécoise des libérations conditionnelles, which reviews cases of inmates eligible for parole;
- The Coroner's Office, which is responsible for investigating the causes and circumstances of deaths occurring in unexplained or violent circumstances and, if applicable, formulating recommendations to ensure better protection of human life;
- The Police Ethics Commissioner, who handles complaints against police officers, wildlife protection officers, special constables and highway controllers acting in the performance of their duties, as well as peace officers acting as members of the Permanent Anti-Corruption Unit (UPAC);
- The Comité de déontologie policière, a specialized administrative tribunal responsible for ruling on citations filed by the Police Ethics Commissioner, granting pardons to police officers found guilty of unbecoming conduct and reviewing the decisions of the Commissioner when he dismisses a complaint after investigation;
- The Anti-Corruption Commissioner, who is tasked with coordinating efforts to prevent and combat corruption in the public sector, including in public sector contracting;
- The Bureau des enquêtes indépendantes, which is tasked with conducting investigations when a person, other than an on-duty police officer, dies, is injured by a firearm used by a police officer or is seriously injured during a police intervention or while in custody.

The expenditure budget for this program is set at \$51.1 million, an increase of \$1.0 million from the 2017-2018 probable expenditure. This variation is primarily due to the combined effect of the following elements: the addition of staff to the Bureau des enquêtes indépendantes and the transfer of funds in 2017-2018 from the provision for revenue initiatives of the Ministère des Finances for various crime-fighting initiatives.

Expenditure Budget by Program

(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Security, Prevention and Internal Management	849,431.5	23,687.0	809,522.7	825,744.5
2. Sûreté du Québec	687,186.2	3,932.1	669,291.4	683,254.1
3. Bodies Reporting to the Minister	51,073.8	1,031.4	49,393.1	50,042.4
Total	1,587,691.5	28,650.5	1,528,207.2	1,559,041.0

CAPITAL BUDGET

The capital budget of the "Sécurité publique" portfolio is \$37.1 million. Of this amount, \$11.9 million is allocated to the Department and bodies reporting to the Minister, excluding the Sûreté du Québec. This budget consists of the amounts required for new initiatives and the completion of information technology developments.

The capital budget of \$25.2 million for the Sûreté du Québec consists primarily of funds required for the capital costs of IT equipment and development as well as for the renewal of the vehicle fleet assigned to investigations, highways and specialized services.

The \$5.3-million increase in the capital budget is due to the revision of the capital asset appropriations as part of developing the annual information resources plan, the three-year plan for information resource projects and activities, and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2018-2019		2017-2018
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets	13,962.9	(10.3)	13,973.2
Information Resource Assets	23,067.7	5,311.1	17,756.6
Loans, Investments, Advances and Others	72.4	-	72.4
Total	37,103.0	5,300.8	31,802.2

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
 (thousands of dollars)

	2018-2019	2017-2018
	Expenditure Budget	Probable Expenditure
Bureau des enquêtes indépendantes	6,246.8	4,014.2
Coroner's Office	7,742.2	7,715.1
Comité de déontologie policière	1,862.2	1,842.9
Police Ethics Commissioner	3,427.1	3,383.9
Anti-Corruption Commissioner	12,114.5	12,087.8
Commission québécoise des libérations conditionnelles	4,783.4	4,778.3
Régie des alcools, des courses et des jeux	14,897.6	16,220.2

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Expenditure	Portion funded by the Department	Probable Expenditure	Portion funded by the Department
École nationale de police du Québec	38,256.0	5,404.8	35,317.2	5,404.8
École nationale des pompiers du Québec	2,542.0	277.2	2,155.3	277.2

SPECIAL FUNDS

Special Fund Expenditures and Investments

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Police Services Fund				
Expenditure	650,113.8	314,006.4	634,479.4	311,692.0
Investment	27,771.0		17,413.2	

TOURISME

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

The Department's clientele consists of tourists, promoters and tourism industry entrepreneurs. The Department offers hospitality and information services to tourists and guidance, advice and financial or technical support to promoters and entrepreneurs to encourage investment and the development of tourism products with a view to enhancing the tourism offer. In addition, the Department relies on the Alliance de l'industrie touristique du Québec (Alliance) to carry out and coordinate activities promoting and marketing Québec as a destination in target markets outside the province. The Department also oversees the operation and classification of tourist accommodation establishments. Lastly, the Department develops and disseminates strategic tourism knowledge.

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

The Minister of Tourism is also legally responsible for three government enterprises: the Régie des installations olympiques, the Société du Centre des congrès de Québec and the Société du Palais des congrès de Montréal.

BUDGETARY CHOICES

The 2018-2019 expenditure budget for the Minister's portfolio amounts to \$185.4 million, of which \$94.8 million is allocated to the three government enterprises. The Department's budgetary choices are based on the five orientations outlined in its 2017-2020 Strategic Plan.

ORIENTATION 1

Implement an effective tourism marketing strategy for Québec

Raising Québec's profile as a tourist destination in markets outside the province requires a consistent, flexible approach that can be adjusted to changing markets and clienteles. To this end, the Department will ensure the overall planning for marketing Québec outside the province and match the promotional choices with the target markets.

Actions envisioned

- Together with the Alliance, intensify efforts to promote Québec as a destination on international markets through the use of the "QuébecOriginal" brand so as to raise Québec's visibility and position it as a unique, attractive destination;

- Monitor the three-year plan of the Alliance and help the association make informed decisions by providing it with the requisite business intelligence and sharing the Department's in-depth knowledge of the issues associated with positioning Québec as an international tourist destination;
- Strengthen the Department's presence on social media and in the Web 2.0 environment.

ORIENTATION 2

Foster an environment conducive to tourism investment

The Department seeks to foster an environment conducive to tourism investment, in particular, by offering financial support and guidance to industry stakeholders. This support helps develop Québec tourism by encouraging investments in innovative, original products and encourages the adoption and implementation of best business practices in tourism businesses.

Actions envisioned

- Continue rolling out sector strategies, by implementing and following up on financial assistance programs;
- Continue offering financial assistance to festivals and tourist events;
- Ensure the development of sector expertise in support of tourism businesses;
- Collaborate with partners such as the sectoral tourism associations, the Mouvement québécois de la qualité and the Centre de transfert d'entreprise du Québec in order to provide guidance to and help entrepreneurs adopt best business practices;
- Encourage intersectoral action by economic development departments that help businesses in order to optimize the Government's support of tourism businesses;
- Continue implementing regional tourism partnership agreements with the regional tourism associations.

ORIENTATION 3

Make Québec a destination of choice for hospitality and tourist accommodation

To complement the hospitality initiatives of local and regional communities, the Department wishes to help enhance the visitor experience by, in particular, implementing hospitality commitments aimed at improving visitor satisfaction at all stages of their stay. The Department also intends to optimize the supervision of tourist accommodation establishments.

Actions envisioned

- Continue implementing government hospitality commitments in the following manner:
 - Review the Politique relative aux lieux d'accueil et de renseignements touristiques et des critères d'agrément;

- Implement an assistance measure to improve visitor facilities, information and road animation tools and signposted tourist circuits;
 - Enrich, together with the Alliance, the business database of the Système québécois de gestion de la destination (SQGD);
 - Reach and implement an agreement with Outaouais Tourism for a pilot project to broaden the tourism information mandate of the Maison du tourisme de Gatineau to encompass all of Québec;
 - Continue the partnership with Kéroul to make accommodation establishments and tourist attractions accessible to persons with limited physical ability.
- Ensure compliance with the Act respecting tourist accommodation establishments (CQLR, chapter E-14.2) and the Regulation respecting tourist accommodation establishments (CQLR, chapter E-14.2, r.1) to fight against illegal tourist accommodation;
 - Propose regulatory amendments to clarify the requirement for classification certificates in light of the impending arrival of the collaborative economy in the tourism accommodation industry.

ORIENTATION 4

Leverage collective business intelligence

The Department disseminates business intelligence knowledge to help the various tourism stakeholders fulfill their respective missions. To this end, the Department directs, plans and coordinates studies, surveys, research, general or specific monitoring over and above its primary role of disseminating knowledge for the benefit of its association partners and tourism business leaders.

Actions envisioned

- Guide, plan and coordinate the pooling of business intelligence development efforts, in particular through collective business intelligence initiatives in collaboration with tourism industry partners and by strengthening collaboration among key industry partners by signing a cooperation agreement;
- Develop innovative ways of gathering business intelligence for the tourism industry;
- Support the Department's internal and external clienteles in carrying out their mandates to develop business intelligence;
- Carry out activities to communicate and promote findings such as making analysis presentations to the industry, participating in conferences and seminars as speakers and evaluating the feasibility of innovative approaches to disseminating business intelligence.

ORIENTATION 5**Improve organizational governance and performance**

Since the sector strategies are the backbone of all the tourism development support programs, the Department will use the program evaluation process to ensure they meet the objectives set out in the strategies. The Department wishes to continue providing a workplace that is both stimulating and appealing, and where employees are mobilized around the organization's mission, values and objectives.

Actions envisioned

- Begin implementing the Plan triennal d'évaluation de programme by generating two program evaluation reports;
- Continue collaborating with the health and wellness committee to develop and implement the health and wellness program;
- Develop an action plan to optimize ways of doing things following the Lean and QUALImètre exercises.

2018-2019 Budget Breakdown by Strategic Orientation¹

	\$ million	%
Orientation 1: Implement an effective tourism marketing strategy for Québec	15.0	7.4
Orientation 2: Foster an environment conducive to tourism investment	165.5	81.6
Orientation 3: Make Québec a destination of choice for its hospitality and tourist accommodation	9.3	4.6
Orientation 4: Leverage collective business intelligence	2.1	1.0
Orientation 5: Improve organizational governance and performance ²	10.9	5.4
Total	202.8	100.0

¹ The amounts associated with the strategic orientations are assumed entirely by the Fonds de partenariat touristique. Appropriations of \$90.6 million are allocated to this special fund.

² Executive and management support expenditures are included in this orientation.

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

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

The 2018-2019 expenditure budget for this program amounts to \$185.4 million, up \$12.5 million from the 2017-2018 probable expenditure. The variation is mainly due to the increase in amounts allocated to the Programme de soutien aux stratégies de développement touristique, repayment of the debt service associated with a Montréal Port Authority rehabilitation project, the capital expenditure plan of the Régie des installations olympiques, non-capital expenditures for major maintenance of the Société du Centre des congrès de Québec as well as by acquiring additional amounts to take into account measures announced in the 2018-2019 Budget Speech.

Expenditure Budget by Program

(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Tourism Promotion and Development	185,440.9	12,548.2	171,421.1	172,892.7
Total	185,440.9	12,548.2	171,421.1	172,892.7

APPENDIX 1

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Expenditure	Portion funded by the Department	Probable Expenditure	Portion funded by the Department
Régie des installations olympiques	66,064.3	41,367.3	61,161.9	37,431.7
Société du Centre des congrès de Québec	29,851.7	16,096.5	28,714.0	14,157.5
Société du Palais des congrès de Montréal	59,848.0	34,433.5	57,534.1	33,826.6

SPECIAL FUNDS

Special Fund Expenditures and Investments

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Tourism Partnership Fund				
Expenditure	202,815.6	90,594.3	194,263.4	84,720.9
Investment	265.0		255.0	

TRANSPORTS, MOBILITÉ DURABLE ET ÉLECTRIFICATION DES TRANSPORTS

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to ensure the mobility of people and goods throughout Québec using safe, efficient transportation systems that contribute to Québec's development.

Its main responsibilities are:

- Planning, designing and carrying out construction, improvement, repair, maintenance and operating activities on the road network and other transportation infrastructure under its responsibility;
- Supporting passenger transportation systems financially in order to maintain and improve the quality of services and equipment for public transit, alternative and active transportation, transportation adapted for people with reduced mobility, and marine and air transportation serving remote, isolated areas;
- Providing technical and financial support to municipalities to maintain and improve the local road network, improve the safety of level crossings and repair municipal civil engineering works;
- Supporting transportation electrification by coordinating the 2015-2020 Transportation Electrification Action Plan;
- Supporting off-road vehicle use to enhance safety, ensure the sustainability of off-road vehicle trails, and encourage the respect of wildlife and wildlife habitats during this practice;
- Developing and implementing transportation safety programs;
- Through the Green Fund programs it administers, supporting the carrying out of projects to reduce or prevent greenhouse gas emissions generated by the transportation of freight and passengers;
- Supporting transportation of freight and passengers by encouraging intermodality and the optimal use of road, rail, air and marine transportation;
- Offering citizens in all regions information that facilitates travel, particularly through the Québec 511 service;
- Managing and operating a diverse fleet of aircraft that it makes available to certain departments and bodies to support them in fulfilling their missions;
- Managing a fleet of vehicles and related equipment, as well as machine production workshops.

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

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

The Minister's portfolio is also made up of three bodies:

- Commission des transports du Québec;
- Société des Traversiers du Québec;
- Société de l'assurance automobile du Québec (non-fiduciary part).

Only the Commission des transports du Québec is a budget-funded body.

BUDGETARY CHOICES

The Department's budgetary choices for 2018-2019 are in line with the orientations of the 2017-2020 Strategic Plan.

ORIENTATION 1

Support efficient, diversified, integrated and safe transportation systems

The Department plans to continue its support for the modernization and integration of transportation systems, in addition to optimizing their use from a sustainable development perspective.

To do so, the planning and integrated management of transportation systems will have to take into account technological innovations and promising business models so as to meet the changing priorities of users and the particularities of each region in a reliable and flexible manner. This must also be done while respecting the funding sources available and from an environmentally responsible management standpoint, aiming for a more sustainable mobility.

Major investments are planned to maintain the road infrastructure under its responsibility in good condition. The Department also supports the development of public transit infrastructure, equipment and services in both rural and urban areas. It plans to continue supporting accessible transportation and promoting the use of means of transportation other than the automobile.

The Department plays a leading role in the consistency of actions to be undertaken in transportation systems safety with numerous partners from various domains. As the manager of the highway system, a network of airports and heliports, two railways, the Centre de gestion de l'équipement roulant and of the Service aérien gouvernemental, the Department must ensure the safe operation of the infrastructure, equipment and services for which it is responsible. It also ensures the safety of the rail network under provincial jurisdiction and oversees the safety of off-road vehicle users, working closely with off-road vehicle federations and clubs.

Actions envisioned:

- Invest in maintaining the good condition of roadways, railways and structures managed by the Department, as set out in the Québec Infrastructure Plan;
- Support the transport-organizing authorities in their efforts so as to take charge of and develop public transit services in both rural and urban areas;
- Support the Caisse de dépôt et placement du Québec Infra for a rapid and integrated implementation of the Réseau express métropolitain and its integration into existing transportation systems;
- Continue supporting the development of public transit infrastructure and equipment to maintain, improve and develop effective public transit networks and create conditions that foster their use;
- Promote the use of active means of transportation as an alternative to the automobile;
- Support the modal shift and the implementation of intermodal projects;
- Continue supporting municipal paratransit bodies, improving accessibility to public transit and reimbursing adaptations to promote the travel of people with reduced mobility;
- Provide technical and financial support to local communities to maintain and improve the local road network, improve the safety of level crossings and repair municipal civil engineering works;
- Continue to ensure the safety of the rail network under provincial jurisdiction working with the railway industry, by conducting inspections and investigations and by improving the legislative and regulatory framework;
- Maintain and rehabilitate the rail network of Chemin de fer Québec Central and Chemin de fer de la Gaspésie, owned by the Gouvernement du Québec, and ensure their optimal operation, in cooperation with the regions and shippers;
- Support local communities in their efforts to set up cycling networks, including the Route verte;
- Ensure regular access to remote and isolated regions;
- Implement the Plan québécois des systèmes de transports intelligents;
- Implement the Roads video surveillance integrate plan;
- Implement the Sustainable Mobility Policy;
- Implement the Plan d'action ministériel en sécurité routière 2018-2023;
- Optimize public safety actions.

ORIENTATION 2**Preserve the environment**

With an ongoing concern for preserving the environment, the Department supports the electrification of transportation and solutions that contribute to reducing greenhouse gas emissions. It plans to continue its activities with a view to developing innovative, sustainable solutions, especially as regards adapting to climate change.

Actions envisioned:

- Deploy a government communication strategy to ensure the implementation of the 2015-2020 Transportation Electrification Action Plan and which supports electric vehicle awareness initiatives;
- Ensure the gradual electrification of the light vehicle fleet of the departments and public bodies through the Centre de gestion de l'équipement roulant;
- Foster adding special access authorizations for electric vehicles on some reserved lines where carpooling is allowed;
- Provide free access to toll bridges on Autoroutes 25 and 30, and to the paid ferry services of the Société des Traversiers du Québec to electric vehicles;
- Support the development of the electrified public transit offer;
- Create electrification incentives under the program for improving energy efficiency in maritime, air and rail transportation and for the development of intermodal transportation;
- Reduce the environmental footprint of freight transportation by road by improving energy efficiency, increasing the use of forms of energy emitting fewer greenhouse gases, and by promoting modal shift;
- Continue research activities to develop innovative, sustainable solutions related to adaptation to climate change;
- Support the deployment of fast-charging infrastructure along major roads with a view to ensuring the safety of travel.

ORIENTATION 3**Consolidate expertise and improve performance**

The organizational capacity and sound management of public funds will be improved by strengthening the expertise required to perform the Department's key functions. The Department's staff acts competently and is rigorous in its work. In addition to being upright, the organization proactively makes sure to act transparently. The Department must also renew its organization and strengthen its governance framework so as to increase its efficiency and effectiveness and in turn its overall performance.

Actions envisioned:

- Continue rolling out the three-pronged organizational transformation plan, based on an effective organization, strengthened governance and a competent, engaged team;

- Continue hiring and allocating the resources required to strengthen expertise;
- Optimize the Department's approach, especially with regard to the application of contractual rules allowed under the legislation and regulations, policies and guidelines, and continue the development of the contract management training program;
- Foster the in-house conduct of road project preparation and oversight activities, as well as the inspection of structures;
- Provide training to Department staff on ethics and lobbying;
- Invest more in continuous training for staff, skills development, and knowledge transfer;
- Continue initiatives to obtain the Healthy Enterprise certification;
- Strengthen the programs' strategic assessment and evaluation function;
- Optimize major business and other processes;
- Strengthen document management.

BUDGET PLAN

EXPENDITURE BUDGET

The 2018-2019 expenditure budget is set at \$698.2 million, an increase of \$12.5 million from the 2017-2018 probable expenditure. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2018-2019 Budget Speech.

PROGRAM 1

Infrastructures and Transportation Systems

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.

The 2018-2019 expenditure budget is set at \$638.1 million, an increase of \$12.2 million from the 2017-2018 probable expenditure. This increase is mainly due to the increase in winter maintenance expenses and to the transfer to the Société des Traversiers du Québec. Additional amounts will also be earmarked for port and intermodal infrastructure projects for freight transportation.

PROGRAM 2

Administration and Corporate Services

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

The 2018-2019 expenditure budget is \$60.1 million, an amount comparable to the 2017-2018 probable expenditure.

Expenditure Budget by Program

(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Infrastructures and Transportation Systems	638,112.5	12,208.5	615,824.0	625,904.0
2. Administration and Corporate Services	60,061.3	284.7	59,786.2	59,776.6
Total	698,173.8	12,493.2	675,610.2	685,680.6

CAPITAL BUDGET

The \$8.6-million variation in the capital budget is mainly due to the revision of the capital asset appropriations as part of developing the annual information resources plan, the three-year plan for information resource projects and activities, and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2018-2019		2017-2018
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets	60,176.0	9,073.5	51,102.5
Information Resource Assets	6,200.0	(500.0)	6,700.0
Loans, Investments, Advances and Others	50.0	-	50.0
Total	66,426.0	8,573.5	57,852.5

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
(thousands of dollars)

	2018-2019	2017-2018
	Expenditure Budget	Probable Expenditure
Commission des transports du Québec	11,283.3	11,249.2

APPENDIX 2**BODIES OTHER THAN BUDGET-FUNDED BODIES****Expenditures of Bodies Other than Budget-funded Bodies**

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Expenditure	Portion funded by the Department	Probable Expenditure	Portion funded by the Department
Société de l'assurance automobile du Québec	278,945.0	10,250.0	261,029.0	10,250.0
Société des Traversiers du Québec	159,425.4	121,503.7	150,089.4	111,069.6

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

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Air Service Fund				
Expenditure	74,137.5	-	68,416.5	-
Investment	21,270.0		837.0	
Rolling Stock Management Fund				
Expenditure	123,191.3	-	114,256.5	-
Investment	68,827.7		39,033.9	
Highway Safety Fund				
Expenditure	43,141.4	-	21,507.6	-
Investment	150.0		113.0	
Land Transportation Network Fund				
Expenditure	4,266,583.0	-	3,737,314.4	-
Investment	2,090,872.0		1,978,456.9	

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

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

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

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

- The Department provides employment and social solidarity services to the public through its network present in all regions. The Collection Centre is responsible for collecting the amounts overpaid under programs administered by the Department;
- The Department applies the Act to combat poverty and social exclusion (CQLR, chapter L-7) and the resulting government action plan, coordinates application of the Governmental Policy on Community Action and the Entraide Campaign organized by public and parapublic service employees and retirees;
- The Department offers income replacement services to new parents by administering the Québec Parental Insurance Plan;
- The Directeur de l'état civil acts as public officer in entering births, marriages, civil unions and deaths in the Québec register of civil status and in issuing the resulting official documents, thus enabling the general public to exercise their civil rights and access various programs and services;
- The Registraire des entreprises acts as public officer in helping protect enterprises, associations and the public in their economic and social relations, and ensuring compliance with the laws governing enterprises and their activities;

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

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

BUDGETARY CHOICES

The budgetary choices presented below arise from the orientations of the Department's 2015-2018 Strategic Plan (extended to 2019) and its interactions with its partners. They allow for the continuation of regular activities that are essential for delivering services to individuals and businesses, and are in line with the Department's strategic orientations.

ORIENTATION 1

Meet the needs of the labour market

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

Actions envisioned

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

- Increase the presence in the workforce of those who face challenges in terms of labour market integration by working with unemployed people, particularly recipients of social assistance programs and immigrants (target of 145,500 people returning to work following their participation in public service employment activities, including 37,000 social assistance recipients and 27,000 immigrants);
- Contribute to the implementation of arrangements to promote the organization of workplace internships or the acquisition of work experience;
- Ensure maximum use of labour market universal placement and information services by continuing to develop the Carrefour de l'emploi et de la formation.

ORIENTATION 2

Develop business competencies in the management of human resources

At a time of labour shortages, business needs will increase in terms of human resource management, which includes workforce training, as well as good recruiting and retention practices. Here, the Department's contribution consists of providing advisory services and financial support to businesses in the area of human resource management.

Actions envisioned

- Raise awareness and motivate businesses with respect to the importance of adapting how they manage human resources and engaging in workforce planning, in particular by preparing for the next generation, transferring expertise, and welcoming a diversified workforce, by supporting businesses through public employment services (target of 12,500 newly assisted businesses);
- Increase the proportion of small businesses assisted by the Department.

ORIENTATION 3

Contribute effectively to maintaining harmonious labour relations

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

Actions envisioned

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

ORIENTATION 4

Foster the achievement of fair working conditions

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

Actions envisioned

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

ORIENTATION 5

Foster the socioeconomic inclusion of disadvantaged people

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

Actions envisioned

- Decrease the use of social assistance programs, particularly among young people, by:
 - Implementing the Aim for Employment Program, which seeks to integrate into the workforce new social assistance recipients with no limited capacity for employment;
 - Offering social assistance and support to last-resort financial assistance recipients who are not able, in the short term, to take steps toward employment;
 - Acting as soon as an application of last-resort financial assistance is submitted in order to reduce the eligibility period;
 - Acting quickly to allow recipients to exit from social assistance programs thanks to the actions taken by all the Department's sectors, including those dealing with employment.
- Provide for coordinated government action in the fight against poverty and social exclusion by:
 - Implementing the 2017-2023 Government Action Plan to Foster Economic Inclusion and Social Participation:
 - Legislative and regulatory adjustments;
 - Solidarity alliances (Fonds québécois d'initiatives sociales);

- Funding bodies supported by the Secrétariat à l'action communautaire autonome et aux initiatives sociales (Assistance Fund for Community Action);
- Interdepartmental coordination.

ORIENTATION 6

Support solidarity initiatives

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

Actions envisioned

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

ORIENTATION 7

Facilitate access to services

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

Actions envisioned

- Continue the rollout of Entreprises Québec by integrating the electronic transaction services of the various departments and bodies on Zone entreprise and coordinating such features as change of address and business start-up;
- Consolidate under Services Québec the in-person, telephone and Web services delivered by the Government's departments and bodies;
- Set up a government centre of expertise for the creation and management of registries;
- Continue developing an integrated service for the issuance of permits and licences using the BizPal list.

ORIENTATION 8

Implement innovative organizational and management practices

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

Actions envisioned

- Complete the final steps of the government action plan on consolidating a strong organizational culture;
- Improve the organization's management practices by:
 - Developing a culture of continuous improvement, training personnel and employing Lean project management;
 - Continuously work to ensure legislative compliance within the Department.

ORIENTATION 9

Capitalize on information resources

The strategy to guard against technological obsolescence and ensure service scalability will be completed by March 31, 2018, as planned. Following this modernization, the Department will continue its work to ensure that the technological foundations on which its services are based adequately meet the scalability needs of its clients and support the maintenance of their service levels.

Action envisioned

- Continue the work to upgrade the components of the technology infrastructure that are or soon will become obsolete.

BUDGET PLAN

EXPENDITURE BUDGET

The 2018-2019 expenditure budget is set at \$4,360.2 million, up \$7.2 million from the 2017-2018 probable expenditure. Taking into account the \$75.0 million from the Provision for the integration and francization of immigrants from the Ministère de l'Immigration, de la Diversité et de l'Inclusion, which will be added to this budget in 2018-2019, the Department's increase in expenditures will be \$82.2 million. This increase is mainly due to the additional amounts from the 2017-2023 Government Action Plan to Foster Economic Inclusion and Social Participation. To this amount, an additional amount from the Contingency Fund will be added to take into account measures announced in the 2018-2019 Budget Speech.

PROGRAM 1

Employment Assistance Measures

This program is designed to fund employment assistance measures. It also encourages mobilization and reciprocal commitment among all labour market stakeholders.

The 2018-2019 expenditure budget for this program is set at \$818.1 million, down \$19.3 million from the 2017-2018 probable expenditure. This variation is mainly due to the addition, during the 2017-2018 fiscal year, of a \$23.0-million budget from the Provision for carrying on activities supporting the integration and francization of immigrants from the Ministère de l'Immigration, de la Diversité et de l'Inclusion, and a \$24.9-million budget from the Provision to create projects to promote the conversion of financial assistance benefits into employment assistance measures. These amounts will be added back during the 2018-2019 fiscal year. This variation also takes into account the additional amounts from the 2017-2023 Government Action Plan to Foster Economic Inclusion and Social Participation.

PROGRAM 2

Financial Assistance Measures

This program is designed to make financial support services available to whoever 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 provide recipients with personalized support and guidance with a view to adequately preparing them to participate in a specific measure or an employment assistance program.

This program also provides the Cree Hunters and Trappers Income Security Board with the funds required to support the traditional activities of the members of that community. In addition, the program funds community bodies in connection with their overall missions. Lastly, it provides appropriations to the Fonds québécois d'initiatives sociales and converts last-resort financial assistance benefits into employment assistance measures.

The 2018-2019 expenditure budget for this program is set at \$3,013.8 million, up \$31.6 million from the 2017-2018 probable expenditure. This variation is mainly due to the measures of the 2017-2023 Government Action Plan to Foster Economic Inclusion and Social Participation and a decrease in the number of last-resort financial assistance recipients. This variation also takes into account the addition of \$52.0 million in 2017-2018 from the Provision for carrying on activities supporting the integration and francization of immigrants from the Ministère de l'Immigration, de la Diversité et de l'Inclusion. The amount will be added back during the 2018-2019 fiscal year.

PROGRAM 3

Administration

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

The 2018-2019 expenditure budget for this program is set at \$509.8 million, up \$3.3 million from the 2017-2018 probable expenditure. This variation is due to the rollout of Services Québec and the increase in rental costs.

PROGRAM 4

Labour

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

The 2018-2019 expenditure budget is set at \$18.6 million, down \$8.4 million from the 2017-2018 probable expenditure. This variation is mainly due to a transfer of \$6.8 million during the 2017-2018 fiscal year from the provision of the Ministère des Finances for revenue initiatives allocated toward activities of the Commission de la construction du Québec and of the Commission des normes, de l'équité, de la santé et de la sécurité du travail aimed at fighting undeclared revenue activities and tax evasion in the construction industry.

Expenditure Budget by Program

(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Employment Assistance Measures	818,091.6	(19,291.7)	799,439.3	837,383.3
2. Financial Assistance Measures	3,013,813.5	31,556.3	2,955,901.2	2,982,257.2
3. Administration	509,751.4	3,300.8	496,271.4	506,450.6
4. Labour	18,553.9	(8,381.1)	18,465.4	26,935.0
Total	4,360,210.4	7,184.3	4,270,077.3	4,353,026.1

CAPITAL BUDGET

The 2018-2019 capital budget for the Department is set at \$2.2 million. The variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2018-2019		2017-2018
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Fixed Assets	485.0	(280.0)	765.0
Information Resource Assets	-	-	-
Loans, Investments, Advances and Others	1,681.0	-	1,681.0
Total	2,166.0	(280.0)	2,446.0

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies

(thousands of dollars)

	2018-2019	2017-2018
	Expenditure Budget	Probable Expenditure
Commission des partenaires du marché du travail	2,226.0	2,226.0

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Expenditure	Portion funded by the Department	Probable Expenditure	Portion funded by the Department
Cree Hunters and Trappers Income Security Board	28,828.9	28,828.9	26,828.9	26,828.9

APPENDIX 2 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures and Investments

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Assistance Fund for Independent Community Action				
Expenditure	25,702.2	21,877.7	23,434.2	19,718.0
Investment	-		-	
Labour Market Development Fund				
Expenditure	1,106,946.4	932,020.2	1,086,846.7	914,027.1
Investment	-		-	
Goods and Services Fund				
Expenditure	117,282.1	67,403.9	105,204.3	63,254.9
Investment	4,510.4		2,191.2	
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale				
Expenditure	20,026.1	17,626.1	19,226.1	17,626.1
Investment	15,769.0		14,746.3	

APPENDIX 2 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures and Investments

(thousands of dollars)

	2018-2019		2017-2018	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Administrative Labour Tribunal Fund				
Expenditure	84,043.0	6,387.8	84,270.2	6,269.3
Investment	8,550.0		2,760.0	
Fonds québécois d'initiatives sociales				
Expenditure	30,546.3	30,127.2	23,578.1	23,539.2
Investment	-		-	

