



ESTIMATES
OF THE DEPARTMENTS
AND BODIES



ESTIMATES
OF THE **DEPARTMENTS**
AND **BODIES**

for the fiscal year ending
March 31, 2020

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

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Expenditure Budget 2019-2020

Estimates of the Departments and Bodies

Legal Deposit – March 2019

Bibliothèque et Archives nationales du Québec

ISBN: 978-2-550-83558-5 (Print Version)

ISBN: 978-2-550-83559-2 (Online)

ISSN 2368-3791 (Print Version)

ISSN 2368-3805 (Online)

TABLE OF CONTENTS

EXPLANATORY NOTES

1. Purpose of the Expenditure Budget and Appropriations	7
2. Contents of the Estimates of the Departments and Bodies volume of the 2019-2020 Expenditure Budget	7
3. Changes to the Structure of Portfolios and Programs	8
4. Terms appearing in the 2019-2020 Expenditure Budget and Conditions Governing Appropriations	10
5. Definitions of Supercategories	13
6. Definitions of Categories	14

SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

Expenditure Budget	19
Conciliation between the Expenditure Budget and the Appropriations	20
Summary of Appropriations	21
Summary of Appropriations to be Voted for Expenditures Chargeable to the 2020-2021 Fiscal Year	22
Programs Involving Net Voted Appropriations	23

APPROPRIATIONS BY PORTFOLIO

Affaires municipales et Habitation	27
Agriculture, Pêcheries et Alimentation	39
Conseil du trésor et Administration gouvernementale	47
Conseil exécutif	57
Culture et Communications	69
Économie et Innovation	77
Éducation et Enseignement supérieur	87
Énergie et Ressources naturelles	105
Environnement et Lutte contre les changements climatiques.....	111
Famille	117
Finances	127
Forêts, Faune et Parcs.....	135
Immigration, Diversité et Inclusion	143
Justice	149
Relations internationales et Francophonie	159
Santé et Services sociaux	165
Sécurité publique.....	179
Tourisme.....	193
Transports	199
Travail, Emploi et Solidarité sociale	203

**EXPLANATORY
NOTES**

1. PURPOSE OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

The 2019-2020 Expenditure Budget is tabled in the National Assembly to authorize the appropriations required for the fiscal year ending March 31, 2020. The appropriations pertain to the expenditures and investments paid out of the general fund of the Consolidated Revenue Fund. According to one of the basic principles of our parliamentary system, the revenues collected by the Government are paid into the Consolidated Revenue Fund, and no amounts can be withdrawn from that Fund without the consent of the legislature.

To present all relevant information to the legislature, volume **Estimates of Departments and Bodies** not only sets out the appropriations that are subject to a vote by the National Assembly but also the permanent appropriations authorized under specific legislation, and the appropriations already voted under prior appropriations legislation. Together, these appropriations allow for payment of the expenditures and investments set out in the 2019-2020 Expenditure Budget.

2. CONTENTS OF THE ESTIMATES OF THE DEPARTMENTS AND BODIES VOLUME OF THE 2019-2020 EXPENDITURE BUDGET

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

FIRST SECTION: SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

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

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

- The "Expenditure Budget" table compares the 2019-2020 expenditure budget with the 2018-2019 probable expenditure;
- The "Conciliation between the Expenditure Budget and the Appropriations" table connects the expenditure budget with appropriations;
- The "Summary of Appropriations" table sets out the breakdown of appropriations by authorization method, namely, the appropriations to be voted by the National Assembly, the permanent appropriations, and the appropriations already voted;
- The "Summary of Appropriations to be Voted for Expenditures Chargeable to the 2020-2021 Fiscal Year" table sets out, by portfolio and program, appropriations that cover a period of more than one year. The breakdown by program element and supercategory, as well as the purpose of these appropriations are provided following the presentation of the programs in each of the portfolios concerned;
- The "Programs Involving Net Voted Appropriations" table lists the programs for which a net voted appropriation is forecast. The conditions for application of each net voted appropriation are provided following the presentation of each portfolio concerned.

SECOND SECTION: APPROPRIATIONS BY PORTFOLIO

For each portfolio, this section presents the expenditure and capital budgets and the appropriations forecast in 2019-2020 compared with those of the previous fiscal year according to various breakdowns.

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

If applicable, this section may also include certain tables.

- A "Net Voted Appropriation" table indicating, for each program for which a net appropriation is forecast, the forecast expenditure of the program in question and the revenues associated with the net appropriation, along with the application conditions;
- An "Appropriations to be Voted for Expenditures Chargeable to the 2020-2021 Fiscal Year" table which specifies, by program and element, the appropriations to be voted in 2019-2020 for forecast expenditures in 2020-2021;
- An "Appropriations Allocated to Special Funds" table which specifies, for each program, the appropriations allocated to each special fund. These appropriations are also broken down by expenditure category.

3. CHANGES TO THE STRUCTURE OF PORTFOLIOS AND PROGRAMS

The 2019-2020 Expenditure Budget's presentation structure has been adjusted from the structure in effect in 2018-2019 fiscal year so as to, among other things, reflect new responsibilities arising from the makeup of Cabinet announced on October 18, 2018. Moreover, the gradual update of the government budgetary structure has continued, with nine departments revising their portfolios' structure so as to provide greater transparency as to the desired outcomes of the resources allocated.

This section therefore sets out the main changes made to program structures compared with the structures in effect in 2018-2019 fiscal year. A plus sign (+) indicates that a responsibility has been added, while a minus sign (-) indicates that a responsibility has been taken away.

AFFAIRES MUNICIPALES ET HABITATION

(-) Removal of the "Consumer Protection" program to the "Justice" portfolio.

CONSEIL EXÉCUTIF

(-) Removal of the "Maritime Affairs" program to the "Transports" portfolio.

CULTURE ET COMMUNICATIONS

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

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

(-) Removal of the "Promotion and Development of the Capitale-Nationale" program to the "Sécurité publique" portfolio.

ÉNERGIE ET RESSOURCES NATURELLES

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

ENVIRONNEMENT ET LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES

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

FAMILLE

(-) Removal of the "Condition of Seniors" program to the "Santé et Services sociaux" portfolio.

FORÊTS, FAUNE ET PARCS

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

IMMIGRATION, DIVERSITÉ ET INCLUSION

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

JUSTICE

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

(+) Addition of the "Office de la protection du consommateur" program element from the "Affaires municipales et Habitation" portfolio.

SANTÉ ET SERVICES SOCIAUX

(+) Addition of the "Status of Seniors and Caregivers" program from the "Famille" portfolio.

SÉCURITÉ PUBLIQUE

- (+) Revision of the program structure of the portfolio.
- (+) Addition of the "Promotion and Development of the Capitale-Nationale" program from the "Éducation et Enseignement supérieur" portfolio.

TOURISME

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

TRANSPORTS

- (+) Integration of the "Maritime Affairs" program from the "Conseil exécutif" portfolio to the "Maritime Transportation" program element.

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

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

OTHER CHANGES IN PROGRAM STRUCTURE

The 2019-2020 Expenditure Budget presentation structure also contains other administrative changes, name changes, and removals, additions, subdivisions or mergers of programs or program elements in various portfolios.

If applicable, the comparative 2018-2019 data has been reclassified to ensure coherence.

4. TERMS APPEARING IN THE 2019-2020 EXPENDITURE BUDGET AND CONDITIONS GOVERNING APPROPRIATIONS

EXPENDITURE BUDGET

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

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

CAPITAL BUDGET OR CAPITAL

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

APPROPRIATIONS OR TOTAL APPROPRIATIONS

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

APPROPRIATIONS TO BE VOTED

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

The National Assembly votes appropriations by program; consequently, it is impossible to make rearrangements between programs. The Conseil du trésor may, however, authorize a transfer of appropriations between programs in the same portfolio, within the limits set in the appropriations legislation. For 2019-2020, it will be proposed to the National Assembly that transfers between programs in the same portfolio may be authorized, provided that such transfers do not result in an increase or decrease of more than 10% in the amount of the appropriation voted for a program, net of the portion of the appropriation for which provision was made, if applicable.

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

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

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

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

NET VOTED APPROPRIATION

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

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

COMPARATIVE APPROPRIATIONS OR 2018-2019 APPROPRIATIONS

In total, the comparative appropriations correspond to the appropriations recorded in the 2018-2019 Expenditure Budget, adjusted for variations in permanent appropriations.

For any given portfolio, comparative appropriations can be adjusted by unforeseen expenditures financed in 2018-2019 through the Contingency Fund of the Conseil du trésor, but which, because they are recurrent, have been added to the 2019-2020 Expenditure Budget.

The comparative appropriations also reflect changes that have been made to portfolio or program structures for the 2019-2020 fiscal year.

In the case of the expenditure and capital budget, the comparative data generally correspond to the data that appeared in the 2018-2019 Expenditure Budget, on the basis of the same adjustments establishing the comparative appropriations.

APPROPRIATIONS ALREADY VOTED

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

PERMANENT APPROPRIATIONS

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

PROBABLE EXPENDITURE

The probable expenditure reflects the total expenditure forecast for the fiscal year then ending. It takes into account changes made to portfolio or program structures for the 2019-2020 fiscal year.

EXPENDITURES NOT REQUIRING APPROPRIATIONS

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

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

Depreciation

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

In the 2019-2020 Expenditure Budget, expenditures not requiring appropriations mainly correspond to depreciation.

ELEMENT

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

PORTFOLIO

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

PROGRAM

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

PROVISION

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

5. DEFINITIONS OF SUPERCATEGORIES

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

ALLOCATION TO A SPECIAL FUND

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

DOUBTFUL ACCOUNTS AND OTHER ALLOWANCES

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

OPERATING

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

INFORMATION RESOURCE ASSETS

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

FIXED ASSETS

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

LOANS, INVESTMENTS, ADVANCES AND OTHERS

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

REMUNERATION

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

DEBT SERVICE

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

TRANSFER

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

6. DEFINITIONS OF CATEGORIES

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

CAPITAL

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

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

OPERATING

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

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

INTEREST

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

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

REMUNERATION

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

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

SUPPORT

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

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

**SUMMARY OF THE EXPENDITURE BUDGET
AND APPROPRIATIONS**

Expenditure Budget

(thousands of dollars)

	2019-2020	2018-2019
	Expenditure Budget	Probable Expenditure
National Assembly ¹	136,888.1	137,614.4
Persons Appointed by the National Assembly ¹	105,809.6	187,396.6
Affaires municipales et Habitation	2,087,315.4	1,902,489.7
Agriculture, Pêcheries et Alimentation	969,236.2	953,187.9
Conseil du trésor et Administration gouvernementale	1,535,268.6	1,395,279.9 ²
Conseil exécutif	468,385.5	453,407.0 ²
Culture et Communications	772,322.4	771,577.3
Économie et Innovation	1,093,184.4	1,056,684.0
Éducation et Enseignement supérieur	20,896,688.2	19,455,259.2
Énergie et Ressources naturelles	87,620.8	127,216.1
Environnement et Lutte contre les changements climatiques	205,402.7	205,390.7
Famille	2,787,146.7	2,574,264.9
Finances	200,113.6	115,850.4 ²
Forêts, Faune et Parcs	525,961.8	536,822.6
Immigration, Diversité et Inclusion	482,160.8	173,804.7 ²
Justice	1,042,879.7	1,027,674.3
Relations internationales et Francophonie	111,512.5	111,730.4
Santé et Services sociaux	40,823,576.2	38,609,480.8
Sécurité publique	1,629,410.1	1,692,003.8
Tourisme	158,339.1	193,757.4
Transports	763,198.6	736,709.7
Travail, Emploi et Solidarité sociale	4,468,279.0	4,451,798.2
Program Spending	81,350,700.0	76,869,400.0
Debt Service	6,589,258.0	6,775,359.4
Budget Expenditures	87,939,958.0	83,644,759.4

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

² This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios and the expenditures recorded therein in 2018-2019 take into account transfers to any portfolio.

Conciliation between the Expenditure Budget and the Appropriations

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Total 2019-2020 Appropriations
National Assembly ¹	136,888.1	7,025.0	14,693.4	144,556.5
Persons Appointed by the National Assembly ¹	105,809.6	2,994.0	4,653.0	107,468.6
Affaires municipales et Habitation	2,087,315.4	3,947.7	3,521.5	2,086,889.2
Agriculture, Pêcheries et Alimentation	969,236.2	16,621.3	16,714.7	969,329.6
Conseil du trésor et Administration gouvernementale	1,535,268.6	3,100.0	707,210.7	2,239,379.3
Conseil exécutif	468,385.5	873.5	1,011.2	468,523.2
Culture et Communications	775,580.4	6,394.1	3,758.6	772,944.9
Économie et Innovation	1,093,184.4	1,350.1	2,955.0	1,094,789.3
Éducation et Enseignement supérieur	20,896,688.2	6,306.1	155,701.3	21,046,083.4
Énergie et Ressources naturelles	87,620.8	4,105.8	4,960.7	88,475.7
Environnement et Lutte contre les changements climatiques	205,402.7	18,541.8	35,716.0	222,576.9
Famille	2,787,146.7	12,455.4	8,851.8	2,783,543.1
Finances	6,786,113.6	(62,400.0)	2,374.3	6,850,887.9
Forêts, Faune et Parcs	525,961.8	14,268.6	44,045.4	555,738.6
Immigration, Diversité et Inclusion	482,160.8	5,520.0	18,238.8	494,879.6
Justice	1,042,879.7	16,602.4	37,991.4	1,064,268.7
Relations internationales et Francophonie	111,512.5	2,698.0	4,600.0	113,414.5
Santé et Services sociaux	40,823,576.2	1,090.0	8,571.6	40,831,057.8
Sécurité publique	1,629,410.1	20,402.1	26,765.9	1,635,773.9
Tourisme	158,339.1	-	-	158,339.1
Transports	763,198.6	20,172.5	94,346.8	837,372.9
Travail, Emploi et Solidarité sociale	4,468,279.0	1,315.3	2,166.0	4,469,129.7
Total	87,939,958.0	103,383.7	1,198,848.1	89,035,422.4

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

Summary of Appropriations

(thousands of dollars)

	2019-2020			2018-2019	
	Appropriations to be voted ¹	Permanent Appropriations	Appropriations Already Voted ²	Total Appropriations	Comparative Appropriations
National Assembly ³	-	144,556.5	-	144,556.5	140,571.4
Persons Appointed by the National Assembly ³	55,750.8	51,717.8	-	107,468.6	188,893.8
Affaires municipales et Habitation	2,086,879.6	9.6	-	2,086,889.2	1,883,273.0
Agriculture, Pêcheries et Alimentation	969,320.0	9.6	-	969,329.6	944,551.5
Conseil du trésor et Administration gouvernementale	1,862,674.9	376,704.4	-	2,239,379.3	2,177,808.8
Conseil exécutif	466,619.0	1,904.2	-	468,523.2	455,868.0
Culture et Communications	772,935.3	9.6	-	772,944.9	772,292.9
Économie et Innovation	1,094,770.1	19.2	-	1,094,789.3	1,057,517.3
Éducation et Enseignement supérieur	19,702,754.3	1,343,329.1	-	21,046,083.4	19,517,293.3
Énergie et Ressources naturelles	88,466.1	9.6	-	88,475.7	84,250.9
Environnement et Lutte contre les changements climatiques	222,522.7	54.2	-	222,576.9	219,180.0
Famille	2,564,333.5	209.6	219,000.0	2,783,543.1	2,619,363.2
Finances	192,385.6	6,658,502.3	-	6,850,887.9	7,031,938.4
Forêts, Faune et Parcs	530,634.0	25,104.6	-	555,738.6	555,404.2
Immigration, Diversité et Inclusion	494,870.0	9.6	-	494,879.6	347,555.2
Justice	808,204.9	256,063.8	-	1,064,268.7	1,044,372.6
Relations internationales et Francophonie	113,304.9	109.6	-	113,414.5	113,782.4
Santé et Services sociaux	24,495,873.4	16,335,184.4	-	40,831,057.8	38,390,207.0
Sécurité publique	1,598,952.0	36,821.9	-	1,635,773.9	1,663,760.1
Tourisme	158,329.5	9.6	-	158,339.1	192,940.9
Transports	837,328.7	44.2	-	837,372.9	779,853.2
Travail, Emploi et Solidarité sociale	4,463,619.4	5,510.3	-	4,469,129.7	4,361,417.4
Total	63,580,528.7	25,235,893.7	219,000.0	89,035,422.4	84,542,095.5

¹ Appropriations to be voted include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2020-2021 fiscal year appearing on the following page.

² This amount includes, conforming to Appropriation Act N°2, 2018-2019 (S.Q. 2018, chapter 9), appropriations already voted for expenditures chargeable to the 2019-2020 fiscal year.

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

Summary of Appropriations to be Voted for Expenditures Chargeable to the 2020-2021 Fiscal Year

(thousands of dollars)

	<u>2020-2021</u>
Famille	
Program 3 - Childcare Services	<u>219,600.0</u>
Total	<u>219,600.0</u>

Programs Involving Net Voted Appropriations¹

	Page
Affaires municipales et Habitation	
Program 7 - Housing	35
Agriculture, Pêcheries et Alimentation	
Program 1 - Bio-food Business Development, Training and Food Quality	43
Program 2 - Government Bodies	44
Énergie et Ressources naturelles	
Program 1 - Management of Natural Resources	107
Forêts, Faune et Parcs	
Program 3 - Management of Wildlife Resources and Parks	139
Immigration, Diversité et Inclusion	
Program 2 - Immigration, Francization, Diversity and Inclusion	146
Justice	
Program 1 - Administration of Justice	156
Program 5 - Other Bodies Reporting to the Minister	156
Sécurité publique	
Program 2 - Services of the Sûreté du Québec	188
Travail, Emploi et Solidarité sociale	
Program 1 - Governance, Administration and Client Services	208

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

**APPROPRIATIONS BY
PORTFOLIO**

Affaires municipales et Habitation

Allotment by Program

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Support for Departmental Activities	60,265.9	3,513.2	2,996.5	59,749.2	57,202.2
2. Municipal Infrastructure Modernization	433,600.5	-	-	433,600.5	444,974.1
3. Compensation in Lieu of Taxes and Support to Municipalities	654,421.3	-	-	654,421.3	639,125.0
4. Development of the Regions and Territories	191,943.9	-	-	191,943.9	165,961.8
5. Promotion and Development of Greater Montréal	130,579.4	-	-	130,579.4	128,144.4
6. Commission municipale du Québec	9,735.4	34.5	150.0	9,850.9	5,128.9
7. Housing	606,769.0	400.0	375.0	606,744.0	442,736.6
	2,087,315.4	3,947.7	3,521.5	2,086,889.2	1,883,273.0
Less:					
Permanent Appropriations				9.6	9.6
Appropriations to be Voted				2,086,879.6	1,883,263.4

Allotment by Supercategory

(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	63,340.3	59,268.0
Operating	32,762.8	31,096.4
Allocation to a Special Fund	117,339.0	107,339.0
Transfer	1,873,873.3	1,687,675.0
Total	2,087,315.4	1,885,378.4
Capital Budget		
Fixed Assets	295.0	295.0
Information Resource Assets	3,226.5	1,916.3
Total	3,521.5	2,211.3

Program 1 Support for Departmental Activities

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management and Administration	33,476.8	3,513.2	2,996.5	32,960.1	31,004.4
2. Policies and Programs	26,789.1	-	-	26,789.1	26,197.8
	60,265.9	3,513.2	2,996.5	59,749.2	57,202.2
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				59,739.6	57,192.6

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 dealing with the disclosure of wrongdoings relating to municipalities. It also includes amounts invested in information technology and depreciation of IT systems.

Allotment by Supercategory

(thousands of dollars)

	Elements		2019-2020	2018-2019
	1	2		
Expenditure Budget				
Remuneration	12,389.7	23,717.4	36,107.1	35,150.2
Operating	20,362.3	3,071.7	23,434.0	23,497.6
Transfer	724.8	-	724.8	724.8
	33,476.8	26,789.1	60,265.9	59,372.6
Capital Budget				
Fixed Assets	180.0	-	180.0	180.0
Information Resource Assets	2,816.5	-	2,816.5	1,558.8
	2,996.5	-	2,996.5	1,738.8

Program 2 Municipal Infrastructure Modernization

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Programs associated with the Québec Infrastructure Plan	364,255.2	-	-	364,255.2	350,075.2
2. Other Programs for Municipal Infrastructures	69,345.3	-	-	69,345.3	94,898.9
	433,600.5	-	-	433,600.5	444,974.1
Appropriation to be Voted				433,600.5	444,974.1

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

Allotment by Supercategory

(thousands of dollars)

Elements	Elements		2019-2020	2018-2019
	1	2		
Expenditure Budget				
Remuneration	4,012.7	-	4,012.7	4,012.7
Operating	470.0	-	470.0	470.0
Transfer	359,772.5	69,345.3	429,117.8	440,491.4
	364,255.2	69,345.3	433,600.5	444,974.1

Program 3 Compensation in Lieu of Taxes and Support to Municipalities

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Compensation in Lieu of Taxes	537,415.9	-	-	537,415.9	520,932.8
2. Financial Support to Municipalities	11,180.7	-	-	11,180.7	12,367.5
3. Financial Measures of the Financial Partnership	105,824.7	-	-	105,824.7	105,824.7
	654,421.3	-	-	654,421.3	639,125.0
Appropriation to be Voted				654,421.3	639,125.0

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

Allotment by Supercategory

(thousands of dollars)

	Elements			2019-2020	2018-2019
	1	2	3		
Expenditure Budget					
Transfer	537,415.9	11,180.7	105,824.7	654,421.3	639,125.0
	537,415.9	11,180.7	105,824.7	654,421.3	639,125.0

Program 4 Development of the Regions and Territories

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Support for Regional Development	60,000.0	-	-	60,000.0	45,000.0
2. Support for Territorial Development	117,339.0	-	-	117,339.0	107,339.0
3. Other Financial Assistance Programs for Territories	14,604.9	-	-	14,604.9	13,622.8
	191,943.9	-	-	191,943.9	165,961.8
Appropriation to be Voted				191,943.9	165,961.8

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

Allotment by Supercategory

(thousands of dollars)

	Elements			2019-2020	2018-2019
	1	2	3		
Expenditure Budget					
Allocation to a Special Fund	-	117,339.0	-	117,339.0	107,339.0
Transfer	60,000.0	-	14,604.9	74,604.9	58,622.8
	60,000.0	117,339.0	14,604.9	191,943.9	165,961.8

Program 5 Promotion and Development of Greater Montréal

(thousands of dollars)

Element	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appropriations	2018-2019 Appropriations
1. Support for Greater Montréal	130,579.4	-	-	130,579.4	128,144.4
Appropriation to be Voted				130,579.4	128,144.4

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

Allotment by Supercategory

(thousands of dollars)

	Element	2019-2020	2018-2019
	1		
Expenditure Budget			
Transfer	130,579.4	130,579.4	128,144.4
	130,579.4	130,579.4	128,144.4

Program 6 Commission municipale du Québec

(thousands of dollars)

Element	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Commission municipale du Québec	9,735.4	34.5	150.0	9,850.9	5,128.9
Appropriation to be Voted				9,850.9	5,128.9

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, audits of municipalities' compliance with statutes, regulations, policies and guidelines and valueformoney audits, recognition of tax-exempt status, notice of compliance, mediation and arbitration, trusteeship, provisional administration, public investigation, territorial organization and rate setting.

Allotment by Supercategory

(thousands of dollars)

	Element	2019-2020	2018-2019
	1		
Expenditure Budget			
Remuneration	6,823.8	6,823.8	3,814.7
Operating	2,911.6	2,911.6	1,299.2
	9,735.4	9,735.4	5,113.9
Capital Budget			
Fixed Assets	15.0	15.0	15.0
Information Resource Assets	135.0	135.0	7.5
	150.0	150.0	22.5

Program 7 Housing

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Société d'habitation du Québec	584,425.1	-	-	584,425.1	420,566.6
2. Régie du logement	22,343.9	400.0	375.0	22,318.9	22,170.0
	606,769.0	400.0	375.0	606,744.0	442,736.6
Appropriation to be Voted¹				606,744.0	442,736.6

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.

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

Allotment by Supercategory

(thousands of dollars)

Elements			2019-2020	2018-2019
	1	2		
Expenditure Budget				
Remuneration	-	16,396.7	16,396.7	16,290.4
Operating	-	5,947.2	5,947.2	5,829.6
Transfer	584,425.1	-	584,425.1	420,566.6
	584,425.1	22,343.9	606,769.0	442,686.6
Capital Budget				
Fixed Assets	-	100.0	100.0	100.0
Information Resource Assets	-	275.0	275.0	350.0
	-	375.0	375.0	450.0

Net Voted Appropriation

(thousands of dollars)

	2019-2020	2018-2019
Program 7 - Housing		
Program Spending (Excluding Expenditures not Requiring Appropriations)	606,369.0	442,286.6
Less: Revenues Pertaining to the Net Voted Appropriation	2,600.0	2,600.0
Net Voted Appropriation	603,769.0	439,686.6

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

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

Appropriations Allocated to Special Funds

(thousands of dollars)

	<u>2019-2020</u>	<u>2018-2019</u>
Program 4 - Development of the Regions and Territories		
Territories Development Fund	<u>117,339.0</u>	<u>107,339.0</u>
Total	<u>117,339.0</u>	<u>107,339.0</u>

Allotment by Expenditure Category

(thousands of dollars)

	<u>2019-2020</u>	<u>2018-2019</u>
Support	<u>117,339.0</u>	<u>107,339.0</u>
Total	<u>117,339.0</u>	<u>107,339.0</u>

Transfer Appropriations

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Support for Departmental Activities		
Other Transfer Appropriations	724.8	724.8
Program 2 - Municipal Infrastructure Modernization		
Drinking Water and Wastewater Treatment Fund	13,035.2	6,094.0
Northern Municipalities' Infrastructures	11,836.8	11,484.0
Completion of Municipal Infrastructure Programs	69,345.3	94,898.9
Programs for the Gasoline Tax and for the Québec Contribution	72,789.0	68,937.1
Programs of the Building Canada Fund - Québec	73,608.2	64,414.6
Québec-Municipalities Infrastructure Programs	136,577.8	142,802.2
Programs from Canada's Economic Action Plan	49,599.1	49,599.1
Other Transfer Appropriations	2,326.4	2,261.5
Total Program 2	429,117.8	440,491.4
Program 3 - Compensation in Lieu of Taxes and Support to Municipalities		
Assistance to Reconstituted Municipalities	436.6	436.2
Compensation in Lieu of Taxes on Buildings of the Health and Social Services and Education Networks	501,654.7	485,872.8
Compensation in Lieu of Taxes on Government and International Organization Buildings	35,761.2	35,060.0
Financial Measures of the Financial Partnership	105,824.7	105,824.7
Implementation of the Metropolitan Land Use and Development Plan of the Communauté métropolitaine de Québec	420.0	420.0
Support for the Actuarial Deficit of Retirement Plans of the Ville de Québec	1,667.7	1,633.0
Other Transfer Appropriations	8,656.4	9,878.3
Total Program 3	654,421.3	639,125.0
Program 4 - Development of the Regions and Territories		
Connecting Rural Communities	1,571.5	2,078.9
Fonds d'appui au rayonnement des régions	60,000.0	45,000.0
Connectivity for Québec's Communities	2,605.6	3,626.9
Other Transfer Appropriations	10,427.8	7,917.0
Total Program 4	74,604.9	58,622.8
Program 5 - Promotion and Development of Greater Montréal		
Framework Agreement to Recognize the Special Status of Greater Montréal	88,636.7	86,474.2
Fonds d'initiative et de rayonnement de la métropole	17,000.0	17,000.0
Support for the Realization of Pilot Projects for Self-driving Electric Vehicles	1,000.0	1,000.0
Support for the Actuarial Deficit of Retirement Plans of the Ville de Montréal	23,942.7	23,670.2
Total Program 5	130,579.4	128,144.4

Transfer Appropriations (cont'd)

(thousands of dollars)

	2019-2020	2018-2019
Program 7 - Housing		
Home Improvement Assistance	40,300.3	54,985.0
Assistance for Social, Community and Affordable Housing	501,491.0	329,929.6
Support for Development of the Québec Housing Industry	475.0	470.0
Société d'habitation du Québec - Operations	42,158.8	35,182.0
Total Program 7	584,425.1	420,566.6
Total	1,873,873.3	1,687,675.0

Allotment by Beneficiary

(thousands of dollars)

	2019-2020	2018-2019
Businesses	12,314.9	10,528.2
Government Enterprises and Bodies	42,158.8	35,182.0
Educational Institutions	5,879.0	5,953.3
Municipalities	1,340,809.4	1,265,449.6
Non-profit Bodies	272,564.9	201,777.9
Individuals	200,146.3	168,784.0
Total	1,873,873.3	1,687,675.0

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Remuneration	28,395.0	24,191.4
Operating	10,821.8	7,500.6
Capital	508,137.0	487,647.8
Interest	174,040.6	125,989.3
Support	1,152,478.9	1,042,345.9
Total	1,873,873.3	1,687,675.0

Agriculture, Pêcheries et Alimentation

Allotment by Program

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Bio-food Business Development, Training and Food Quality	532,548.7	16,238.5	16,054.4	532,364.6	505,362.7
2. Government Bodies	436,687.5	382.8	660.3	436,965.0	439,188.8
	969,236.2	16,621.3	16,714.7	969,329.6	944,551.5
Less:					
Permanent Appropriations				9.6	9.6
Appropriations to be Voted				969,320.0	944,541.9

Allotment by Supercategory

(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	119,364.2	117,222.7
Operating	70,030.0	69,822.8
Transfer	779,842.0	756,161.9
Total	969,236.2	943,207.4
Capital Budget		
Fixed Assets	8,705.0	11,205.4
Information Resource Assets	7,509.7	6,260.0
Loans, Investments, Advances and Others	500.0	500.0
Total	16,714.7	17,965.4

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

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management and Administration	67,448.9	16,238.5	16,054.4	67,264.8	67,914.0
2. Regional Development and Sustainable Development	129,439.9	-	-	129,439.9	119,617.7
3. Food Processing and Biofood Policies	65,824.7	-	-	65,824.7	58,620.2
4. Commercial Fishing and Aquaculture	18,294.1	-	-	18,294.1	19,092.2
5. Refund of Property Taxes and Compensations to Agricultural Operations	170,385.5	-	-	170,385.5	162,265.0
6. Bio-food Education	23,285.9	-	-	23,285.9	22,087.7

Cont'd on next page

The objective of this program is to develop a thriving bio-food sector that reflects the needs of consumers by providing support to businesses involved in agricultural, fisheries and aquaculture production, and in the processing and marketing of bio-food products within a sustainable development perspective. Its objective is also to train competent people in agro-food and ensure food safety.

Allotment by Supercategory

(thousands of dollars)

	Elements						Sub- total
	1	2	3	4	5	6	
Expenditure Budget							
Remuneration	24,913.3	27,916.6	9,830.6	4,431.5	869.3	17,671.8	85,633.1
Operating	42,535.6	2,560.7	3,060.9	859.6	157.5	2,560.2	51,734.5
Transfer	-	98,962.6	52,933.2	13,003.0	169,358.7	3,053.9	337,311.4
	67,448.9	129,439.9	65,824.7	18,294.1	170,385.5	23,285.9	474,679.0
Capital Budget							
Fixed Assets	8,554.4	-	-	-	-	-	8,554.4
Information Resource Assets	7,000.0	-	-	-	-	-	7,000.0
Loans, Investments, Advances and Others	500.0	-	-	-	-	-	500.0
	16,054.4	-	-	-	-	-	16,054.4

Program 1 (cont'd)

Bio-food Business Development, Training and Food Quality

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
7. Animal Health and Food Inspection	57,869.7	-	-	57,869.7	55,765.9
	532,548.7	16,238.5	16,054.4	532,364.6	505,362.7
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted¹				532,355.0	505,353.1

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

Allotment by Supercategory

(thousands of dollars)

	Sub- total	7	Elements	2019-2020	2018-2019
Expenditure Budget					
Remuneration	85,633.1	22,909.4		108,542.5	106,560.5
Operating	51,734.5	15,228.0		66,962.5	66,802.2
Transfer	337,311.4	19,732.3		357,043.7	330,684.1
	474,679.0	57,869.7		532,548.7	504,046.8
Capital Budget					
Fixed Assets	8,554.4	-		8,554.4	11,054.4
Information Resource Assets	7,000.0	-		7,000.0	6,000.0
Loans, Investments, Advances and Others	500.0	-		500.0	500.0
	16,054.4	-		16,054.4	17,554.4

Program 2 Government Bodies

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. La Financière agricole du Québec	422,798.3	-	-	422,798.3	425,477.8
2. Commission de protection du territoire agricole du Québec	9,602.8	327.8	400.7	9,675.7	9,344.1
3. Régie des marchés agricoles et alimentaires du Québec	4,286.4	55.0	259.6	4,491.0	4,366.9
	436,687.5	382.8	660.3	436,965.0	439,188.8
Appropriation to be Voted¹				436,965.0	439,188.8

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

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

Allotment by Supercategory

(thousands of dollars)

	Elements			2019-2020	2018-2019
	1	2	3		
Expenditure Budget					
Remuneration	-	7,263.2	3,558.5	10,821.7	10,662.2
Operating	-	2,339.6	727.9	3,067.5	3,020.6
Transfer	422,798.3	-	-	422,798.3	425,477.8
	422,798.3	9,602.8	4,286.4	436,687.5	439,160.6
Capital Budget					
Fixed Assets	-	-	150.6	150.6	151.0
Information Resource Assets	-	400.7	109.0	509.7	260.0
	-	400.7	259.6	660.3	411.0

Net Voted Appropriation

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Bio-food Business Development, Training and Food Quality		
Program Spending (Excluding Expenditures not Requiring Appropriations)	516,310.2	487,808.3
Less: Revenues Pertaining to the Net Voted Appropriation	7,910.0	7,910.0
Net Voted Appropriation	508,400.2	479,898.3

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

- Laboratoire de diagnostics en phytoprotection

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

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

- Direction générale des pêches et de l'aquaculture commerciales

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

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

- Institut de technologie agroalimentaire

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

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

- Animal Health and Food Inspection

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

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

Net Voted Appropriation (cont'd)

(thousands of dollars)

	2019-2020	2018-2019
Program 2 - Government Bodies		
Program Spending (Excluding Expenditures not Requiring Appropriations)	436,304.7	438,777.8
Less: Revenues Pertaining to the Net Voted Appropriation	770.0	770.0
Net Voted Appropriation	435,534.7	438,007.8

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

- Commission de protection du territoire agricole du Québec

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

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

- Régie des marchés agricoles et alimentaires du Québec

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

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

Transfer Appropriations

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Bio-food Business Development, Training and Food Quality		
Assistance for Research and Technology Transfer	23,399.6	23,099.6
Improvement of Animal Health	15,132.3	15,132.3
Support for Training	6,628.9	6,478.9
Development Support for Fisheries and Aquaculture Businesses	13,003.0	13,003.0
Regional Development Assistance	76,932.6	66,932.7
Support for the Processing Sector	29,598.6	22,078.6
Prime-Vert	21,646.2	21,646.2
Refund of Property Taxes and Compensations to Agricultural Operations	169,358.7	161,294.0
Other Transfer Appropriations	1,343.8	1,018.8
Total Program 1	357,043.7	330,684.1
Program 2 - Government Bodies		
La Financière agricole du Québec	422,798.3	425,477.8
Total	779,842.0	756,161.9

Allotment by Beneficiary

(thousands of dollars)

	2019-2020	2018-2019
Businesses	650,685.9	625,381.0
Government Enterprises and Bodies	44,744.8	44,090.9
Educational Institutions	11,431.1	11,356.9
Municipalities	632.4	581.1
Non-profit Bodies	72,347.8	74,752.0
Total	779,842.0	756,161.9

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Remuneration	34,983.3	34,346.0
Operating	7,061.1	7,077.9
Capital	54,840.2	38,796.6
Interest	7,248.1	3,154.6
Support	675,709.3	672,786.8
Total	779,842.0	756,161.9

Conseil du trésor et Administration gouvernementale

Allotment by Program

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Support for the Conseil du trésor	84,815.7	3,000.0	6,125.0	87,940.7	80,905.6
2. Support for Government Operations	213,537.3	-	235.7	213,773.0	203,808.5
3. Commission de la fonction publique	4,906.3	100.0	850.0	5,656.3	4,883.9
4. Retirement and Insurance Plans	380,279.7	-	-	380,279.7	348,792.2
5. Contingency Fund	851,729.6	-	700,000.0	1,551,729.6	1,539,418.6
	1,535,268.6	3,100.0	707,210.7	2,239,379.3	2,177,808.8
Less:					
Permanent Appropriations				376,704.4	352,766.9
Appropriations to be Voted				1,862,674.9	1,825,041.9

Allotment by Supercategory

(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	492,999.8	459,555.5
Operating	1,001,377.0	1,111,010.3
Transfer	40,891.8	37,923.5
Total	1,535,268.6	1,608,489.3
Capital Budget		
Fixed Assets	400.0	400.0
Information Resource Assets	6,685.7	2,425.0
Loans, Investments, Advances and Others	700,125.0	567,594.5
Total	707,210.7	570,419.5

Program 1 Support for the Conseil du trésor

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management and Administration	38,449.2	3,000.0	6,125.0	41,574.2	36,041.1
2. Governance in the Management of Human Resources	19,818.4	-	-	19,818.4	18,945.4
3. Governance in the Management of Budgetary Resources and Infrastructure	13,348.3	-	-	13,348.3	13,056.2
4. Governance in the Management of Information Resources	7,678.6	-	-	7,678.6	7,846.7
5. Governance in the Management of Public Procurement	5,521.2	-	-	5,521.2	5,016.2
	84,815.7	3,000.0	6,125.0	87,940.7	80,905.6
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				19.2	19.2
Appropriation to be Voted				87,921.5	80,886.4

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 when it comes to the governance and use of the financial, human, material and information resources.

Allotment by Supercategory

(thousands of dollars)

	Elements					2019-2020	2018-2019
	1	2	3	4	5		
Expenditure Budget							
Remuneration	19,398.5	15,109.7	12,379.5	6,907.9	5,358.3	59,153.9	56,557.2
Operating	18,847.4	4,708.7	968.8	770.7	162.9	25,458.5	24,655.1
Transfer	203.3	-	-	-	-	203.3	203.3
	38,449.2	19,818.4	13,348.3	7,678.6	5,521.2	84,815.7	81,415.6
Capital Budget							
Information Resource Assets	6,000.0	-	-	-	-	6,000.0	2,375.0
Loans, Investments, Advances and Others	125.0	-	-	-	-	125.0	115.0
	6,125.0	-	-	-	-	6,125.0	2,490.0

Program 2 Support for Government Operations

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Financing for Government Services	112,466.2	-	-	112,466.2	106,037.4
2. Financing for the Autorité des marchés publics	15,200.0	-	-	15,200.0	13,700.0
3. Financing for Government Research, Review and Investigation	2,000.0	-	-	2,000.0	12,410.0
4. Financing for Working Conditions	71,671.1	-	-	71,671.1	68,671.1
5. Provision to transfer between programs or portfolios, in accordance with management practices approved by the Conseil du trésor, any part of an appropriation corresponding to the exchange value agreed upon at the moment of transfer of an asset between departments and bodies ¹	-	-	100.0	100.0	100.0

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

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

Allotment by Supercategory

(thousands of dollars)

	Elements					Sub- total
	1	2	3	4	5	
Expenditure Budget						
Remuneration	3,000.0	-	500.0	71,671.1	-	75,171.1
Operating	109,466.2	-	1,500.0	-	-	110,966.2
Transfer	-	15,200.0	-	-	-	15,200.0
	112,466.2	15,200.0	2,000.0	71,671.1	-	201,337.3
Capital Budget						
Fixed Assets	-	-	-	-	100.0	100.0
Information Resource Assets	-	-	-	-	-	-
Loans, Investments, Advances and Others	-	-	-	-	-	-
	-	-	-	-	100.0	100.0

Program 2 (cont'd)
Support for Government Operations

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out the strategy for digital public administration ¹	12,200.0	-	135.7	12,335.7	2,890.0
	<u>213,537.3</u>	<u>-</u>	<u>235.7</u>	<u>213,773.0</u>	<u>203,808.5</u>
Less:					
Permanent Appropriations					
Act respecting public inquiry commissions, (CQLR, chapter C-37)					
Element 3				850.0	8,400.0
Appropriation to be Voted				<u>212,923.0</u>	<u>195,408.5</u>

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

Allotment by Supercategory
(thousands of dollars)

Elements	Sub- total	6	2019-2020	2018-2019
Expenditure Budget				
Remuneration	75,171.1	-	75,171.1	74,571.1
Operating	110,966.2	12,200.0	123,166.2	115,427.4
Transfer	15,200.0	-	15,200.0	13,700.0
	<u>201,337.3</u>	<u>12,200.0</u>	<u>213,537.3</u>	<u>203,698.5</u>
Capital Budget				
Fixed Assets	100.0	-	100.0	100.0
Information Resource Assets	-	135.7	135.7	-
Loans, Investments, Advances and Others	-	-	-	10.0
	<u>100.0</u>	<u>135.7</u>	<u>235.7</u>	<u>110.0</u>

Program 3 Commission de la fonction publique

(thousands of dollars)

Element	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Commission de la fonction publique	4,906.3	100.0	850.0	5,656.3	4,883.9
Appropriation to be Voted				5,656.3	4,883.9

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

Allotment by Supercategory

(thousands of dollars)

	Element	2019-2020	2018-2019
	1		
Expenditure Budget			
Remuneration	3,883.6	3,883.6	3,655.2
Operating	1,022.7	1,022.7	978.7
	4,906.3	4,906.3	4,633.9
Capital Budget			
Fixed Assets	300.0	300.0	300.0
Information Resource Assets	550.0	550.0	50.0
	850.0	850.0	350.0

Program 4 Retirement and Insurance Plans

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Civil Service Superannuation Plan	21,488.5	-	-	21,488.5	19,910.8
2. Pension Plan of Certain Teachers	22,113.0	-	-	22,113.0	20,644.7
3. Government and Public Employees Retirement Plan	139,517.1	-	-	139,517.1	124,879.7
4. Group Life Insurance for Public Employees	4,456.5	-	-	4,456.5	4,456.5
5. Pension Plan of Peace Officers in Correctional Services	22,889.5	-	-	22,889.5	20,729.5
6. Pension Plan of the Judges	26,593.6	-	-	26,593.6	25,932.2

Cont'd on next page

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

Allotment by Supercategory

(thousands of dollars)

	Elements						Sub- total
	1	2	3	4	5	6	
Expenditure Budget							
Remuneration	21,488.5	-	139,517.1	1,081.0	22,889.5	26,593.6	211,569.7
Transfer	-	22,113.0	-	3,375.5	-	-	25,488.5
	21,488.5	22,113.0	139,517.1	4,456.5	22,889.5	26,593.6	237,058.2

Program 4 (cont'd) Retirement and Insurance Plans

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
7. Superannuation Plan of the Members of the Sûreté du Québec	52,689.1	-	-	52,689.1	45,266.8
8. Pension Plan of Management Personnel	90,532.4	-	-	90,532.4	86,972.0
	380,279.7	-	-	380,279.7	348,792.2
Less:					
Permanent Appropriations					
Act respecting the Civil Service Superannuation Plan, (CQLR, chapter R-12) Element 1				21,488.5	19,910.8
Act respecting the Pension Plan of Certain Teachers, (CQLR, chapter R-9.1) Element 2				22,113.0	20,644.7
Act respecting the Government and Public Employees Retirement Plan, (CQLR, chapter R-10) Element 3				139,517.1	124,879.7
Act granting a pension to the widow of Mr. Pierre Laporte, (S.Q.1970, chapter 6) Element 4				12.0	12.0
Act respecting the Pension Plan of Peace Officers in Correctional Services, (CQLR, chapter R-9.2) Element 5				22,889.5	20,729.5
Courts of Justice Act, (CQLR, chapter T-16) Element 6				26,593.6	25,932.2
Police Act, (CQLR, chapter P-13.1) Element 7				52,689.1	45,266.8
Act respecting the Pension Plan of Management Personnel, (CQLR, chapter R-12.1) Element 8				90,532.4	86,972.0
Appropriation to be Voted				4,444.5	4,444.5

Allotment by Supercategory (thousands of dollars)

	Sub- total	7	Elements 8	2019-2020	2018-2019
Expenditure Budget					
Remuneration	211,569.7	52,689.1	90,532.4	354,791.2	324,772.0
Transfer	25,488.5	-	-	25,488.5	24,020.2
	237,058.2	52,689.1	90,532.4	380,279.7	348,792.2

Program 5 Contingency Fund

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and bodies ¹	851,729.6	-	-	851,729.6	971,949.1
2. Provision to provide, with the approval of the Conseil du trésor, for the temporary liquidity needs of departments and bodies on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the fiscal year	-	-	300,000.0	300,000.0	300,000.0
3. Provision to provide, with the approval of the Conseil du trésor, for the financing of investment needs ¹	-	-	400,000.0	400,000.0	267,469.5
	851,729.6	-	700,000.0	1,551,729.6	1,539,418.6
Appropriation to be Voted				1,551,729.6	1,539,418.6

This program provides for unexpected expenditures that may arise in any government program as well as certain measures announced in the 2019-2020 Budget Speech.

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

Allotment by Supercategory

(thousands of dollars)

	Elements			2019-2020	2018-2019
	1	2	3		
Expenditure Budget					
Operating	851,729.6	-	-	851,729.6	969,949.1
	851,729.6	-	-	851,729.6	969,949.1
Capital Budget					
Loans, Investments, Advances and Others	-	300,000.0	400,000.0	700,000.0	567,469.5
	-	300,000.0	400,000.0	700,000.0	567,469.5

Transfer Appropriations

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Support for the Conseil du trésor		
Other Transfer Appropriations	203.3	203.3
Program 2 - Support for Government Operations		
Autorité des marchés publics	15,200.0	13,700.0
Program 4 - Retirement and Insurance Plans		
Public Employees Group Life Insurance Plan	3,375.5	3,375.5
Pension Plan of Certain Teachers	22,113.0	20,644.7
Total Program 4	25,488.5	24,020.2
Total	40,891.8	37,923.5

Allotment by Beneficiary

(thousands of dollars)

	2019-2020	2018-2019
Government Enterprises and Bodies	15,200.0	13,700.0
Health and Social Service Establishments	1,808.5	1,808.5
Educational Institutions	23,680.0	22,211.7
Non-profit Bodies	203.3	203.3
Total	40,891.8	37,923.5

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Remuneration	25,488.5	24,020.2
Support	15,403.3	13,903.3
Total	40,891.8	37,923.5

Conseil exécutif

Allotment by Program

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Lieutenant-Governor's Office	758.4	-	-	758.4	758.4
2. Support Services for the Premier and the Conseil exécutif	97,350.5	617.9	821.2	97,553.8	97,114.0
3. Canadian Relations	14,053.9	100.6	103.0	14,056.3	15,049.5
4. Aboriginal Affairs	294,266.3	-	-	294,266.3	283,435.8
5. Youth	46,428.0	-	-	46,428.0	45,927.9
6. Access to Information and Reform of Democratic Institutions	10,008.3	155.0	87.0	9,940.3	10,572.4
7. Relations with English-speaking Quebecers	5,520.1	-	-	5,520.1	3,010.0
	468,385.5	873.5	1,011.2	468,523.2	455,868.0
Less:					
Permanent Appropriations				1,904.2	1,904.2
Appropriations to be Voted				466,619.0	453,963.8

Allotment by Supercategory

(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	104,007.2	102,599.9
Operating	22,824.0	24,316.0
Transfer	340,554.3	327,410.4
Doubtful Accounts and Other Allowances	1,000.0	1,000.0
Total	468,385.5	455,326.3
Capital Budget		
Fixed Assets	129.7	129.7
Information Resource Assets	775.0	1,179.0
Loans, Investments, Advances and Others	106.5	106.5
Total	1,011.2	1,415.2

**Program 1
Lieutenant-Governor's Office**

(thousands of dollars)

Element	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Lieutenant-Governor's Office	758.4	-	-	<u>758.4</u>	<u>758.4</u>
Appropriation to be Voted				758.4	758.4

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

Allotment by Supercategory

(thousands of dollars)

	Element	2019-2020	2018-2019
	1		
Expenditure Budget			
Remuneration	643.8	643.8	643.8
Operating	<u>114.6</u>	<u>114.6</u>	<u>114.6</u>
	758.4	758.4	758.4

Program 2 Support Services for the Premier and the Conseil exécutif

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Office of the Premier	5,432.3	-	-	5,432.3	5,036.1
2. Secrétariat général et greffe du Conseil exécutif	11,529.1	-	-	11,529.1	11,384.3
3. Direction générale de la gouvernance et de l'administration	25,133.7	617.9	821.2	25,337.0	25,348.9
4. Indemnities for the Executive	1,885.0	-	-	1,885.0	1,885.0
5. Secrétariat à la communication gouvernementale	48,407.7	-	-	48,407.7	47,739.4

Cont'd on next page

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

Allotment by Supercategory

(thousands of dollars)

	Elements					Sub- total
	1	2	3	4	5	
Expenditure Budget						
Remuneration	4,255.0	10,301.7	17,654.9	1,885.0	47,564.3	81,660.9
Operating	643.2	1,162.4	7,478.8	-	843.4	10,127.8
Transfer	534.1	65.0	-	-	-	599.1
	5,432.3	11,529.1	25,133.7	1,885.0	48,407.7	92,387.8
Capital Budget						
Fixed Assets	-	-	64.7	-	-	64.7
Information Resource Assets	-	-	750.0	-	-	750.0
Loans, Investments, Advances and Others	-	-	6.5	-	-	6.5
	-	-	821.2	-	-	821.2

Program 2 (cont'd)

Support Services for the Premier and the Conseil exécutif

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects ¹	4,962.7	-	-	4,962.7	5,720.3
	97,350.5	617.9	821.2	97,553.8	97,114.0
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Element 4				1,885.0	1,885.0
Appropriation to be Voted				95,659.2	95,219.4

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

Allotment by Supercategory

(thousands of dollars)

	Sub- total	6	Elements	2019-2020	2018-2019
Expenditure Budget					
Remuneration	81,660.9	-		81,660.9	80,008.9
Operating	10,127.8	4,962.7		15,090.5	15,972.3
Transfer	599.1	-		599.1	544.5
	92,387.8	4,962.7		97,350.5	96,525.7
Capital Budget					
Fixed Assets	64.7	-		64.7	64.7
Information Resource Assets	750.0	-		750.0	1,135.0
Loans, Investments, Advances and Others	6.5	-		6.5	6.5
	821.2	-		821.2	1,206.2

Program 3 Canadian Relations

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Office of the Minister responsible for Canadian Relations and the Canadian Francophonie	289.1	-	-	289.1	870.4
2. Secrétariat du Québec aux relations canadiennes	12,100.8	100.6	103.0	12,103.2	12,530.3
3. Representation of Québec in Canada	1,664.0	-	-	1,664.0	1,648.8
	14,053.9	100.6	103.0	14,056.3	15,049.5
Appropriation to be Voted				14,056.3	15,049.5

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

Allotment by Supercategory

(thousands of dollars)

	Elements			2019-2020	2018-2019
	1	2	3		
Expenditure Budget					
Remuneration	175.0	4,926.8	1,155.0	6,256.8	6,625.0
Operating	59.5	1,423.4	509.0	1,991.9	2,526.0
Transfer	54.6	5,750.6	-	5,805.2	5,896.1
	289.1	12,100.8	1,664.0	14,053.9	15,047.1
Capital Budget					
Fixed Assets	-	3.0	-	3.0	3.0
Loans, Investments, Advances and Others	-	100.0	-	100.0	100.0
	-	103.0	-	103.0	103.0

Program 4 Aboriginal Affairs

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Office of the Minister Responsible for Indigenous Affairs	1,018.1	-	-	1,018.1	898.1
2. Secrétariat aux affaires autochtones	293,248.2	-	-	293,248.2	282,537.7
	294,266.3	-	-	294,266.3	283,435.8
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				294,256.7	283,426.2

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

Allotment by Supercategory

(thousands of dollars)

	Elements		2019-2020	2018-2019
	1	2		
Expenditure Budget				
Remuneration	700.0	4,240.4	4,940.4	4,514.3
Operating	263.6	2,557.7	2,821.3	2,794.6
Transfer	54.5	285,450.1	285,504.6	275,126.9
Doubtful Accounts and Other Allowances	-	1,000.0	1,000.0	1,000.0
	1,018.1	293,248.2	294,266.3	283,435.8

Program 5 Youth

(thousands of dollars)

Element	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Secrétariat à la jeunesse	46,428.0	-	-	46,428.0	45,927.9
Appropriation to be Voted				46,428.0	45,927.9

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

Allotment by Supercategory

(thousands of dollars)

	Element	2019-2020	2018-2019
	1		
Expenditure Budget			
Remuneration	1,807.7	1,807.7	1,782.3
Operating	429.5	429.5	411.9
Transfer	44,190.8	44,190.8	43,733.7
	46,428.0	46,428.0	45,927.9

Program 6 Access to Information and Reform of Democratic Institutions

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Cabinet of the Minister of Justice - Access to Information and Reform of Democratic Institutions Section	286.8	-	-	286.8	989.2
2. Commission d'accès à l'information	7,688.9	155.0	87.0	7,620.9	7,543.9
3. Reform of Democratic Institutions	1,236.0	-	-	1,236.0	1,240.5
4. Access to Information and Protection of Personal Information	796.6	-	-	796.6	798.8
	10,008.3	155.0	87.0	9,940.3	10,572.4
Appropriation to be Voted				9,940.3	10,572.4

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

Allotment by Supercategory

(thousands of dollars)

	Elements				2019-2020	2018-2019
	1	2	3	4		
Expenditure Budget						
Remuneration	175.0	6,224.6	932.9	645.0	7,977.5	8,315.6
Operating	57.2	1,464.3	303.1	151.6	1,976.2	2,196.6
Transfer	54.6	-	-	-	54.6	109.2
	286.8	7,688.9	1,236.0	796.6	10,008.3	10,621.4
Capital Budget						
Fixed Assets	-	62.0	-	-	62.0	62.0
Information Resource Assets	-	25.0	-	-	25.0	44.0
	-	87.0	-	-	87.0	106.0

Program 7 Relations with English-speaking Quebecers

(thousands of dollars)

Element	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Secretariat for Relations with English-speaking Quebecers	5,520.1	-	-	5,520.1	3,010.0
Appropriation to be Voted				5,520.1	3,010.0

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

Allotment by Supercategory

(thousands of dollars)

	Element		2019-2020	2018-2019
	1			
Expenditure Budget				
Remuneration	720.1		720.1	710.0
Operating	400.0		400.0	300.0
Transfer	4,400.0		4,400.0	2,000.0
	5,520.1		5,520.1	3,010.0

Transfer Appropriations

(thousands of dollars)

	2019-2020	2018-2019
Program 2 - Support Services for the Premier and the Conseil exécutif		
Other Transfer Appropriations	599.1	544.5
Program 3 - Canadian Relations		
Support for Canadian Francophonie	1,233.5	1,233.5
Centre de la francophonie des Amériques	2,385.7	2,378.7
Research Support	2,131.4	2,229.3
Other Transfer Appropriations	54.6	54.6
Total Program 3	5,805.2	5,896.1
Program 4 - Aboriginal Affairs		
Agreement with the Naskapi Nation	2,374.0	2,271.2
Agreement with the Algonquins of Barriere Lake	-	1,500.0
Agreement with the Inuit (Sanarrutik)	24,000.0	22,922.3
Agreements with the Cree Nation	128,000.0	127,122.5
Agreement on Cree Governance (Eeyou Istchee)	5,000.0	5,000.0
Overall Financing of the Kativik Regional Administration	79,351.7	68,825.2
Overall Funding for Northern Villages	19,651.7	17,382.8
Aboriginal Development Fund	866.2	854.2
Aboriginal Initiatives Fund	23,460.9	27,449.2
Government Action Plan for the Social and Cultural Development of the First Nations and Inuit	1,259.1	300.0
One-off Aboriginal Projects	1,486.5	1,445.0
Other Transfer Appropriations	54.5	54.5
Total Program 4	285,504.6	275,126.9
Program 5 - Youth		
Youth Action Plan and Other Transfer Appropriations	44,190.8	43,733.7
Program 6 - Access to Information and Reform of Democratic Institutions		
Other Transfer Appropriations	54.6	109.2
Program 7 - Relations with English-speaking Quebecers		
Support Program for Organizations and Institutions serving English-speaking Communities	4,400.0	2,000.0
Total	340,554.3	327,410.4

Transfer Appropriations (cont'd)

Allotment by Beneficiary

(thousands of dollars)

	2019-2020	2018-2019
Businesses	9,874.0	10,205.3
Government Enterprises and Bodies	2,385.7	2,378.7
Educational Institutions	2,297.0	2,384.4
Municipalities	250,723.6	240,956.9
Non-profit Bodies	75,136.8	71,328.1
Individuals	137.2	157.0
Total	340,554.3	327,410.4

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Operating	2,385.7	2,378.7
Capital	11,218.9	11,247.7
Interest	1,699.6	1,461.0
Support	325,250.1	312,323.0
Total	340,554.3	327,410.4

Culture et Communications

Allotment by Program

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appropriations	2018-2019 Appropriations
1. Management, Administration and Mission Support	65,860.7	6,165.1	3,554.2	63,249.8	61,453.5
2. Support and Development of Culture, Communications and Heritage	677,748.7	-	-	677,748.7	680,856.2
3. French Language	31,971.0	229.0	204.4	31,946.4	29,983.2
	775,580.4	6,394.1	3,758.6	772,944.9	772,292.9
Less: Permanent Appropriations				9.6	9.6
Appropriations to be Voted				772,935.3	772,283.3

Allotment by Supercategory

(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	47,782.3	47,371.9
Operating	37,308.1	36,569.2
Transfer	687,058.1	688,062.3
Doubtful Accounts and Other Allowances	173.9	173.9
Subtotal	772,322.4	772,177.3
Debt Service	3,258.0	3,359.4
Total	775,580.4	775,536.7
Capital Budget		
Fixed Assets	542.3	542.3
Information Resource Assets	3,216.3	2,608.0
Total	3,758.6	3,150.3

Program 1 Management, Administration and Mission Support

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appropriations	2018-2019 Appropriations
1. Management et Administration	39,617.9	6,119.1	3,518.4	37,017.2	36,472.3
2. Mission Support	25,703.2	46.0	35.8	25,693.0	24,442.3
3. Conseil du patrimoine culturel du Québec	539.6	-	-	539.6	538.9
	65,860.7	6,165.1	3,554.2	63,249.8	61,453.5
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				63,240.2	61,443.9

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

Allotment by Supercategory

(thousands of dollars)

	Elements			2019-2020	2018-2019
	1	2	3		
Expenditure Budget					
Remuneration	10,588.6	19,329.3	404.4	30,322.3	29,751.0
Operating	25,771.3	6,373.9	135.2	32,280.4	31,548.9
Debt Service	3,258.0	-	-	3,258.0	3,359.4
	39,617.9	25,703.2	539.6	65,860.7	64,659.3
Capital Budget					
Fixed Assets	501.5	35.8	-	537.3	537.3
Information Resource Assets	3,016.9	-	-	3,016.9	2,422.0
	3,518.4	35.8	-	3,554.2	2,959.3

Program 2 Support and Development of Culture, Communications and Heritage

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Actions Concerning Cultural Development, Communications and Heritage	217,545.8	-	-	217,545.8	219,558.2
2. Provincial Museums	73,323.9	-	-	73,323.9	73,826.8
3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	25,355.6	-	-	25,355.6	25,207.2
4. Société de développement des entreprises culturelles	70,688.8	-	-	70,688.8	69,816.9
5. Société de télédiffusion du Québec	65,134.0	-	-	65,134.0	67,224.0
6. Conseil des arts et des lettres du Québec	125,576.2	-	-	125,576.2	125,011.2

Cont'd on next page

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

Allotment by Supercategory

(thousands of dollars)

	Elements						Sub- total
	1	2	3	4	5	6	
Expenditure Budget							
Transfer	217,545.8	73,323.9	25,355.6	70,514.9	65,134.0	125,576.2	577,450.4
Doubtful Accounts and Other Allowances	-	-	-	173.9	-	-	173.9
	217,545.8	73,323.9	25,355.6	70,688.8	65,134.0	125,576.2	577,624.3

Program 2 (cont'd)
Support and Development of Culture, Communications and Heritage

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
7. Bibliothèque et Archives nationales du Québec	70,647.4	-	-	70,647.4	70,643.0
8. Conservatoire de musique et d'art dramatique du Québec	29,477.0	-	-	29,477.0	29,568.9
	677,748.7	-	-	677,748.7	680,856.2
Appropriation to be Voted				677,748.7	680,856.2

Allotment by Supercategory

(thousands of dollars)

	Sub- total	7	Elements 8	2019-2020	2018-2019
Expenditure Budget					
Transfer	577,450.4	70,647.4	29,477.0	677,574.8	680,682.3
Doubtful Accounts and Other Allowances	173.9	-	-	173.9	173.9
	577,624.3	70,647.4	29,477.0	677,748.7	680,856.2

Program 3 French Language

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Promotion and Appreciation of the French Language	6,028.0	-	-	6,028.0	3,924.7
2. Office québécois de la langue française	24,088.1	215.0	195.9	24,069.0	24,238.1
3. Conseil supérieur de la langue française	1,225.5	14.0	8.5	1,220.0	1,191.0
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation to undertake activities to promote the French language ¹	629.4	-	-	629.4	629.4
	31,971.0	229.0	204.4	31,946.4	29,983.2
Appropriation to be Voted				31,946.4	29,983.2

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

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

Allotment by Supercategory

(thousands of dollars)

	Elements				2019-2020	2018-2019
	1	2	3	4		
Expenditure Budget						
Remuneration	-	16,689.6	770.4	-	17,460.0	17,620.9
Operating	-	4,319.7	438.6	269.4	5,027.7	5,020.3
Transfer	6,028.0	3,078.8	16.5	360.0	9,483.3	7,380.0
	6,028.0	24,088.1	1,225.5	629.4	31,971.0	30,021.2
Capital Budget						
Fixed Assets	-	5.0	-	-	5.0	5.0
Information Resource Assets	-	190.9	8.5	-	199.4	186.0
	-	195.9	8.5	-	204.4	191.0

Transfer Appropriations

(thousands of dollars)

	2019-2020	2018-2019
Program 2 - Support and Development of Culture, Communications and Heritage		
Operations Assistance	48,593.5	47,419.9
Fixed Asset Assistance	116,730.1	122,957.4
Assistance for Partnership Initiatives	16,965.0	15,965.0
Project Assistance	19,503.4	21,507.6
Other Particular Interventions in Culture and Communications	15,753.8	11,708.3
Bibliothèque et Archives nationales du Québec - Operations	69,273.1	69,638.7
Bibliothèque et Archives nationales du Québec - Assistance Programs	1,374.3	1,004.3
Conseil des arts et des lettres du Québec - Operations	7,469.7	6,840.4
Conseil des arts et des lettres du Québec - Assistance Programs	118,106.5	118,170.8
Conservatoire de musique et d'art dramatique du Québec	29,477.0	29,568.9
Musée d'Art contemporain de Montréal	10,157.8	10,048.3
Musée de la Civilisation	25,699.0	26,528.8
Montreal Museum of Fine Arts	13,968.0	13,788.2
Musée national des beaux-arts du Québec	23,499.1	23,461.5
Société de développement des entreprises culturelles - Operations	7,797.2	8,265.3
Société de développement des entreprises culturelles - Assistance Programs	62,717.7	61,377.7
Société de la Place des Arts de Montréal	19,483.9	18,626.5
Société de télédiffusion du Québec	65,134.0	67,224.0
Société du Grand Théâtre de Québec	5,871.7	6,580.7
Total Program 2	677,574.8	680,682.3
Program 3 - French Language		
Spread and Promotion of the French Language	6,636.8	4,533.5
Réussir ensemble en français	2,800.0	2,800.0
Other Transfer Appropriations	46.5	46.5
Total Program 3	9,483.3	7,380.0
Total	687,058.1	688,062.3

Allotment by Beneficiary

(thousands of dollars)

	2019-2020	2018-2019
Businesses	58,225.9	57,259.2
Government Enterprises and Bodies	265,840.6	267,539.2
Educational Institutions	2,716.6	1,446.7
Municipalities	79,214.9	84,449.1
Non-profit Bodies	267,173.1	263,467.4
Individuals	13,887.0	13,900.7
Total	687,058.1	688,062.3

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

(thousands of dollars)

	2019-2020	2018-2019
Remuneration	88,685.6	89,553.1
Operating	103,233.6	104,476.7
Capital	143,400.6	150,443.8
Interest	46,081.7	45,664.1
Support	305,656.6	297,924.6
Total	687,058.1	688,062.3

Économie et Innovation

Allotment by Program

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appropriations	2018-2019 Appropriations
1. Management and Administration	33,569.1	1,350.1	2,955.0	35,174.0	34,817.2
2. Economic Development	370,463.3	-	-	370,463.3	331,205.0
3. Development of Science, Research and Innovation	222,129.0	-	-	222,129.0	214,819.1
4. Economic Development Fund Interventions	234,068.0	-	-	234,068.0	244,091.0
5. Research and Innovation Bodies	232,955.0	-	-	232,955.0	232,585.0
	1,093,184.4	1,350.1	2,955.0	1,094,789.3	1,057,517.3
Less:					
Permanent Appropriations				19.2	19.2
Appropriations to be Voted				1,094,770.1	1,057,498.1

Allotment by Supercategory

(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	61,456.8	60,599.1
Operating	34,743.7	33,134.2
Allocation to a Special Fund	93,542.0	75,551.0
Transfer	762,915.9	718,363.1
Doubtful Accounts and Other Allowances	140,526.0	168,540.0
Total	1,093,184.4	1,056,187.4
Capital Budget		
Fixed Assets	950.0	950.0
Information Resource Assets	2,000.0	1,725.0
Loans, Investments, Advances and Others	5.0	5.0
Total	2,955.0	2,680.0

Program 1 Management and Administration

(thousands of dollars)

Element	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management and Administration	33,569.1	1,350.1	2,955.0	35,174.0	34,817.2
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<u>19.2</u>	<u>19.2</u>
Appropriation to be Voted				35,154.8	34,798.0

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

Allotment by Supercategory

(thousands of dollars)

	Element	2019-2020	2018-2019
	1		
Expenditure Budget			
Remuneration	17,168.6	17,168.6	17,415.8
Operating	15,849.3	15,849.3	15,520.3
Transfer	551.2	551.2	551.2
	33,569.1	33,569.1	33,487.3
Capital Budget			
Fixed Assets	950.0	950.0	950.0
Information Resource Assets	2,000.0	2,000.0	1,725.0
Loans, Investments, Advances and Others	5.0	5.0	5.0
	2,955.0	2,955.0	2,680.0

Program 2 Economic Development

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Economic Policies	111,556.5	-	-	111,556.5	109,657.7
2. Strategic Industries and Major Economic Projects	127,386.9	-	-	127,386.9	77,462.8
3. External Trade and Export Québec	27,648.6	-	-	27,648.6	36,103.5
4. Services for Businesses, Territorial Affairs and Entrepreneurship	103,871.3	-	-	103,871.3	107,981.0
	370,463.3	-	-	370,463.3	331,205.0
Appropriation to be Voted				370,463.3	331,205.0

The purpose of this program is to support Québec's economic development, with a view to job creation, increased productivity 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 economic diversification and consolidation, and expansion of the social economy, as well as opening up and capturing export markets for Québec businesses. It also seeks to promote concerted action and mobilize economic players.

Allotment by Supercategory

(thousands of dollars)

	Elements				2019-2020	2018-2019
	1	2	3	4		
Expenditure Budget						
Remuneration	5,854.6	8,111.7	4,911.7	17,344.9	36,222.9	35,202.9
Operating	4,737.9	6,924.0	3,886.9	2,517.5	18,066.3	16,779.0
Transfer	100,964.0	112,351.2	18,850.0	84,008.9	316,174.1	279,223.1
	111,556.5	127,386.9	27,648.6	103,871.3	370,463.3	331,205.0

Program 3 Development of Science, Research and Innovation

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Administrative Support	8,211.4	-	-	8,211.4	8,139.0
2. Support for Bodies and Projects	107,157.4	-	-	107,157.4	100,807.4
3. Support for Research Infrastructure	64,000.0	-	-	64,000.0	64,000.0
4. Support for Innovation and Technological Entrepreneurship	24,898.4	-	-	24,898.4	24,298.4
5. Support for New Scientists and Scientific Culture	17,861.8	-	-	17,861.8	17,574.3
	222,129.0	-	-	222,129.0	214,819.1
Appropriation to be Voted				222,129.0	214,819.1

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

Allotment by Supercategory

(thousands of dollars)

	Elements					2019-2020	2018-2019
	1	2	3	4	5		
Expenditure Budget							
Remuneration	7,472.4	-	-	-	-	7,472.4	7,393.2
Operating	739.0	-	-	-	-	739.0	745.8
Transfer	-	107,157.4	64,000.0	24,898.4	17,861.8	213,917.6	206,680.1
	8,211.4	107,157.4	64,000.0	24,898.4	17,861.8	222,129.0	214,819.1

Program 4 Economic Development Fund Interventions

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Government Mandates and Other Programs	94,518.0	-	-	94,518.0	136,891.0
2. ESSOR Program	132,550.0	-	-	132,550.0	99,200.0
3. Support for Projects that Commercialize Innovation	7,000.0	-	-	7,000.0	8,000.0
	234,068.0	-	-	234,068.0	244,091.0
Appropriation to be Voted				234,068.0	244,091.0

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

Allotment by Supercategory

(thousands of dollars)

	Elements			2019-2020	2018-2019
	1	2	3		
Expenditure Budget					
Allocation to a Special Fund	50,445.0	43,097.0	-	93,542.0	75,551.0
Doubtful Accounts and Other Allowances	44,073.0	89,453.0	7,000.0	140,526.0	168,540.0
	94,518.0	132,550.0	7,000.0	234,068.0	244,091.0

Program 5 Research and Innovation Bodies

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Québec Research Fund - Health	90,983.2	-	-	90,983.2	90,980.4
2. Québec Research Fund - Society and Culture	60,823.7	-	-	60,823.7	60,814.4
3. Québec Research Fund - Nature and Technology	62,752.3	-	-	62,752.3	62,742.8
4. Centre de recherche industrielle du Québec	17,713.8	-	-	17,713.8	17,371.1
5. Commission de l'éthique en science et en technologie	682.0	-	-	682.0	676.3
	232,955.0	-	-	232,955.0	232,585.0
Appropriation to be Voted				232,955.0	232,585.0

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

Allotment by Supercategory

(thousands of dollars)

	Elements					2019-2020	2018-2019
	1	2	3	4	5		
Expenditure Budget							
Remuneration	-	-	-	-	592.9	592.9	587.2
Operating	-	-	-	-	89.1	89.1	89.1
Transfer	90,983.2	60,823.7	62,752.3	17,713.8	-	232,273.0	231,908.7
	90,983.2	60,823.7	62,752.3	17,713.8	682.0	232,955.0	232,585.0

Appropriations Allocated to Special Funds

(thousands of dollars)

	2019-2020	2018-2019
Program 4 - Economic Development Fund Interventions		
Economic Development Fund	93,542.0	75,551.0
Total	93,542.0	75,551.0

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Support	93,542.0	75,551.0
Total	93,542.0	75,551.0

Transfer Appropriations

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Management and Administration		
Other Transfer Appropriations	551.2	551.2
Program 2 - Economic Development		
Support for Development of Strategic Sectors and Niches of Excellence	19,200.0	18,200.0
Growth and Clean Technologies	7,770.0	830.0
Social Economy	10,797.4	9,497.4
Exports	17,850.0	25,100.0
Fonds d'accélération des collaborations en santé	13,500.0	13,500.0
Fonds de partenariat pour un Québec innovant et en santé	117.4	2,629.0
Collective Entrepreneurship Infrastructure	990.0	990.0
PME en action	12,064.1	6,600.0
ENCQOR Project	13,810.0	13,030.0
Catalyst Projects	54,600.0	21,616.7
Québec branché	95,000.0	95,000.0
Support for Entrepreneurship and Assistance for Regional Initiatives	35,975.2	39,130.0
Other Transfer Appropriations	34,500.0	33,100.0
Total Program 2	316,174.1	279,223.1
Program 3 - Development of Science, Research and Innovation		
Research and Innovation Infrastructure	64,000.0	64,000.0
Support for New Scientists and Scientific Culture	17,861.8	17,574.3
Support for Innovation and Technological Entrepreneurship	24,898.4	24,298.4
Support for Research and Innovation Bodies	107,157.4	100,807.4
Total Program 3	213,917.6	206,680.1
Program 5 - Research and Innovation Bodies		
Centre de recherche industrielle du Québec	17,713.8	17,371.1
Québec Research Fund - Nature and Technology	62,752.3	62,742.8
Québec Research Fund - Health	90,983.2	90,980.4
Québec Research Fund - Society and Culture	60,823.7	60,814.4
Total Program 5	232,273.0	231,908.7
Total	762,915.9	718,363.1

Transfer Appropriations (cont'd)

Allotment by Beneficiary

(thousands of dollars)

	2019-2020	2018-2019
Businesses	163,374.3	160,188.9
Government Enterprises and Bodies	31,378.3	31,014.0
Health and Social Service Establishments	34,461.5	34,704.3
Educational Institutions	173,646.6	174,671.8
Municipalities	24,670.6	26,463.9
Non-profit Bodies	273,807.0	229,797.9
Individuals	61,577.6	61,522.3
Total	762,915.9	718,363.1

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Remuneration	15,819.6	15,957.0
Operating	8,833.8	8,832.1
Capital	60,305.9	61,337.6
Interest	5,409.0	4,377.3
Support	672,547.6	627,859.1
Total	762,915.9	718,363.1

Éducation et Enseignement supérieur

Allotment by Program

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Administration	228,238.2	6,254.4	17,035.0	239,018.8	224,343.0
2. Support for Organizations	120,171.2	31.7	36.0	120,175.5	115,553.5
3. Financial Assistance for Education	857,496.6	-	138,595.0	996,091.6	992,324.0
4. Preschool, Primary and Secondary Education	11,202,083.8	-	-	11,202,083.8	10,414,393.6
5. Higher Education	6,048,575.4	-	-	6,048,575.4	5,834,989.3
6. Development of Recreation and Sports	102,397.4	-	-	102,397.4	90,882.4
7. Retirement Plans	1,337,309.9	-	-	1,337,309.9	1,224,360.3
8. School Taxes - Regional Balancing Subsidy	981,856.4	-	-	981,856.4	603,305.1
9. Status of Women	18,559.3	20.0	35.3	18,574.6	17,142.1
	20,896,688.2	6,306.1	155,701.3	21,046,083.4	19,517,293.3
Less: Permanent Appropriations				1,343,329.1	1,230,379.5
Appropriations to be Voted				19,702,754.3	18,286,913.8

Allotment by Supercategory

(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	107,894.4	106,397.3
Operating	125,834.7	120,562.6
Allocation to a Special Fund	25,000.0	25,000.0
Transfer	20,631,959.1	19,117,946.5
Doubtful Accounts and Other Allowances	6,000.0	6,000.0
Total	20,896,688.2	19,375,906.4
Capital Budget		
Fixed Assets	58.0	58.0
Information Resource Assets	17,043.3	9,035.0
Loans, Investments, Advances and Others	138,600.0	138,600.0
Total	155,701.3	147,693.0

Program 1 Administration

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management	9,403.3	-	-	9,403.3	7,925.2
2. Technology, Infrastructure and Resource Governance	88,940.4	6,254.4	17,030.0	99,716.0	86,660.4
3. Preschool, Primary and Secondary Education	52,594.5	-	-	52,594.5	53,079.9
4. Policies and Network Labour Relations	9,145.7	-	-	9,145.7	9,157.1
5. Intercultural Relations, Aboriginals and the Anglophone Education Network	5,080.4	-	-	5,080.4	5,095.1
6. Recreation and Sports	4,812.2	-	-	4,812.2	4,878.2

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

Allotment by Supercategory

(thousands of dollars)

	Elements						Sub- total
	1	2	3	4	5	6	
Expenditure Budget							
Remuneration	5,537.4	31,120.9	15,605.0	7,069.3	3,679.5	3,002.8	66,014.9
Operating	3,354.4	57,819.5	36,989.5	2,076.4	1,400.9	1,670.5	103,311.2
Transfer	511.5	-	-	-	-	138.9	650.4
	9,403.3	88,940.4	52,594.5	9,145.7	5,080.4	4,812.2	169,976.5
Capital Budget							
Fixed Assets	-	30.0	-	-	-	-	30.0
Information Resource Assets	-	17,000.0	-	-	-	-	17,000.0
Loans, Investments, Advances and Others	-	-	-	-	-	-	-
	-	17,030.0	-	-	-	-	17,030.0

Program 1 (cont'd) Administration

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
7. Higher Education	22,752.2	-	-	22,752.2	22,007.6
8. Financial Assistance for Education	14,183.6	-	5.0	14,188.6	14,199.7
9. Territories, Statistics and Private Education	21,325.9	-	-	21,325.9	21,339.8
	228,238.2	6,254.4	17,035.0	239,018.8	224,343.0
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				19.2	19.2
Appropriation to be Voted				238,999.6	224,323.8

Allotment by Supercategory

(thousands of dollars)

	Sub- total	7	Elements 8	9	2019-2020	2018-2019
Expenditure Budget						
Remuneration	66,014.9	11,893.9	13,042.8	7,594.3	98,545.9	97,302.7
Operating	103,311.2	10,858.3	1,140.8	7,364.8	122,675.1	117,229.5
Transfer	650.4	-	-	6,366.8	7,017.2	7,017.2
	169,976.5	22,752.2	14,183.6	21,325.9	228,238.2	221,549.4
Capital Budget						
Fixed Assets	30.0	-	-	-	30.0	50.0
Information Resource Assets	17,000.0	-	-	-	17,000.0	8,993.0
Loans, Investments, Advances and Others	-	-	5.0	-	5.0	5.0
	17,030.0	-	5.0	-	17,035.0	9,048.0

Program 2 Support for Organizations

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Institut de tourisme et d'hôtellerie du Québec	30,713.7	-	-	30,713.7	29,639.9
2. Institut national des mines	970.5	-	-	970.5	970.0
3. Support for Education Partners	52,856.0	-	-	52,856.0	50,493.1
4. Community Action	29,338.9	-	-	29,338.9	28,192.7
5. Conseil supérieur de l'éducation	3,471.5	15.2	20.0	3,476.3	3,452.4
6. Comité consultatif sur l'accessibilité financière aux études	166.1	-	-	166.1	166.0

Cont'd on next page

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

Allotment by Supercategory

(thousands of dollars)

	Elements						Sub- total
	1	2	3	4	5	6	
Expenditure Budget							
Remuneration	-	-	-	-	2,630.8	85.3	2,716.1
Operating	-	-	-	-	840.7	80.8	921.5
Transfer	30,713.7	970.5	52,856.0	29,338.9	-	-	113,879.1
	30,713.7	970.5	52,856.0	29,338.9	3,471.5	166.1	117,516.7
Capital Budget							
Fixed Assets	-	-	-	-	10.0	-	10.0
Information Resource Assets	-	-	-	-	10.0	-	10.0
	-	-	-	-	20.0	-	20.0

Program 2 (cont'd) Support for Organizations

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
7. Commission d'évaluation de l'enseignement collégial	2,469.2	16.5	16.0	2,468.7	2,454.3
8. Commission consultative de l'enseignement privé	185.3	-	-	185.3	185.1
	120,171.2	31.7	36.0	120,175.5	115,553.5
Appropriation to be Voted				120,175.5	115,553.5

Allotment by Supercategory

(thousands of dollars)

	Sub- total	7	Elements 8	2019-2020	2018-2019
Expenditure Budget					
Remuneration	2,716.1	1,935.5	160.3	4,811.9	4,789.3
Operating	921.5	533.7	25.0	1,480.2	1,480.2
Transfer	113,879.1	-	-	113,879.1	109,295.7
	117,516.7	2,469.2	185.3	120,171.2	115,565.2
Capital Budget					
Fixed Assets	10.0	10.0	-	20.0	-
Information Resource Assets	10.0	6.0	-	16.0	20.0
	20.0	16.0	-	36.0	20.0

Program 3 Financial Assistance for Education

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Scholarships Provided with Loans	748,986.7	-	-	748,986.7	769,907.4
2. Interest and Bank Repayments	81,189.1	-	138,595.0	219,784.1	205,095.8
3. Other Scholarships	27,320.8	-	-	27,320.8	17,320.8
	857,496.6	-	138,595.0	996,091.6	992,324.0
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 2				6,000.0	6,000.0
Appropriation to be Voted				990,091.6	986,324.0

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

Allotment by Supercategory

(thousands of dollars)

	Elements			2019-2020	2018-2019
	1	2	3		
Expenditure Budget					
Transfer	748,986.7	75,189.1	27,320.8	851,496.6	847,729.0
Doubtful Accounts and Other Allowances	-	6,000.0	-	6,000.0	6,000.0
	748,986.7	81,189.1	27,320.8	857,496.6	853,729.0
Capital Budget					
Loans, Investments, Advances and Others	-	138,595.0	-	138,595.0	138,595.0
	-	138,595.0	-	138,595.0	138,595.0

Program 4 Preschool, Primary and Secondary Education

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. School Boards	8,905,254.2	-	-	8,905,254.2	8,263,969.0
2. Special Status School Boards	356,151.3	-	-	356,151.3	313,751.2
3. Debt Service of School Boards	1,027,983.7	-	-	1,027,983.7	967,606.9
4. Private Education	547,726.3	-	-	547,726.3	514,079.6
5. School Transportation Assistance	364,968.3	-	-	364,968.3	354,986.9
	11,202,083.8	-	-	11,202,083.8	10,414,393.6
Appropriation to be Voted				11,202,083.8	10,414,393.6

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

Allotment by Supercategory

(thousands of dollars)

	Elements					2019-2020	2018-2019
	1	2	3	4	5		
Expenditure Budget							
Transfer	8,905,254.2	356,151.3	1,027,983.7	547,726.3	364,968.3	11,202,083.8	10,414,393.6
	8,905,254.2	356,151.3	1,027,983.7	547,726.3	364,968.3	11,202,083.8	10,414,393.6

Program 5 Higher Education

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. CEGEPs	2,046,455.0	-	-	2,046,455.0	1,943,437.5
2. Universities	3,203,092.5	-	-	3,203,092.5	3,109,897.6
3. Private College Education	130,318.3	-	-	130,318.3	126,266.3
4. Debt Service of CEGEPs	252,354.6	-	-	252,354.6	240,401.6
5. Debt Service of Universities	402,535.8	-	-	402,535.8	394,986.3

Cont'd on next page

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

Allotment by Supercategory

(thousands of dollars)

	Elements					Sub- total
	1	2	3	4	5	
Expenditure Budget						
Allocation to a Special Fund	-	25,000.0	-	-	-	25,000.0
Transfer	2,046,455.0	3,178,092.5	130,318.3	252,354.6	402,535.8	6,009,756.2
	2,046,455.0	3,203,092.5	130,318.3	252,354.6	402,535.8	6,034,756.2

Program 5 (cont'd) Higher Education

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
6. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets	13,819.2	-	-	13,819.2	20,000.0
	<u>6,048,575.4</u>	<u>-</u>	<u>-</u>	<u>6,048,575.4</u>	<u>5,834,989.3</u>
Appropriation to be Voted				6,048,575.4	5,834,989.3

Allotment by Supercategory

(thousands of dollars)

Elements	Sub- total	6	2019-2020	2018-2019
Expenditure Budget				
Allocation to a Special Fund	25,000.0	-	25,000.0	25,000.0
Transfer	6,009,756.2	13,819.2	6,023,575.4	5,809,989.3
	<u>6,034,756.2</u>	<u>13,819.2</u>	<u>6,048,575.4</u>	<u>5,834,989.3</u>

Program 6 Development of Recreation and Sports

(thousands of dollars)

Element	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Development of Recreation and Sports	102,397.4	-	-	102,397.4	90,882.4
Appropriation to be Voted				102,397.4	90,882.4

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

Allotment by Supercategory

(thousands of dollars)

	1	Element	2019-2020	2018-2019
Expenditure Budget				
Transfer	102,397.4		102,397.4	90,882.4
	102,397.4		102,397.4	90,882.4

Program 7 Retirement Plans

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Teachers Pension Plan	127,036.0	-	-	127,036.0	118,315.8
2. Government and Public Employees Retirement Plan	1,086,732.3	-	-	1,086,732.3	989,721.9
3. Pension Plan of Management Personnel	123,541.6	-	-	123,541.6	116,322.6
	1,337,309.9	-	-	1,337,309.9	1,224,360.3
Less:					
Permanent Appropriations					
Act respecting the Teachers Pension Plan, (CQLR, chapter R-11)					
Element 1				127,036.0	118,315.8
Act respecting the Government and Public Employees Retirement Plan, (CQLR, chapter R-10)					
Element 2				1,086,732.3	989,721.9
Act respecting the Pension Plan of Management Personnel, (CQLR, chapter R-12.1)					
Element 3				123,541.6	116,322.6
				-	-
Appropriation to be Voted				-	-

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

Allotment by Supercategory

(thousands of dollars)

Expenditure Budget	Elements			2019-2020	2018-2019
	1	2	3		
Transfer	127,036.0	1,086,732.3	123,541.6	1,337,309.9	1,224,360.3
	127,036.0	1,086,732.3	123,541.6	1,337,309.9	1,224,360.3

Program 8 School Taxes - Regional Balancing Subsidy

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Insufficient Fiscal Resources	12,112.2	-	-	12,112.2	36,336.7
2. Regionalization	824,020.6	-	-	824,020.6	438,622.3
3. Exemption	145,723.6	-	-	145,723.6	128,346.1
	981,856.4	-	-	981,856.4	603,305.1
Appropriation to be Voted				981,856.4	603,305.1

This program maintains the level of financing for school boards by compensating for the decrease in revenues as a result of the school tax reform.

Allotment by Supercategory

(thousands of dollars)

	Elements			2019-2020	2018-2019
	1	2	3		
Expenditure Budget					
Transfer	12,112.2	824,020.6	145,723.6	981,856.4	603,305.1
	12,112.2	824,020.6	145,723.6	981,856.4	603,305.1

Program 9 Status of Women

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Conseil du statut de la femme	3,415.1	15.0	25.3	3,425.4	3,328.7
2. Secrétariat à la condition féminine	15,144.2	5.0	10.0	15,149.2	13,813.4
	18,559.3	20.0	35.3	18,574.6	17,142.1
Appropriation to be Voted				18,574.6	17,142.1

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

Allotment by Supercategory

(thousands of dollars)

Elements			2019-2020	2018-2019
	1	2		
Expenditure Budget				
Remuneration	2,434.0	2,102.6	4,536.6	4,305.3
Operating	981.1	698.3	1,679.4	1,852.9
Transfer	-	12,343.3	12,343.3	10,973.9
	3,415.1	15,144.2	18,559.3	17,132.1
Capital Budget				
Fixed Assets	5.0	3.0	8.0	8.0
Information Resource Assets	20.3	7.0	27.3	22.0
	25.3	10.0	35.3	30.0

Appropriations Allocated to Special Funds

(thousands of dollars)

	<u>2019-2020</u>	<u>2018-2019</u>
Program 5 - Higher Education		
University Excellence and Performance Fund	25,000.0	25,000.0
Total	<u>25,000.0</u>	<u>25,000.0</u>

Allotment by Expenditure Category

(thousands of dollars)

	<u>2019-2020</u>	<u>2018-2019</u>
Remuneration	20,852.5	21,102.5
Operating	4,147.5	3,897.5
Total	<u>25,000.0</u>	<u>25,000.0</u>

Transfer Appropriations

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Administration		
Other Transfer Appropriations	7,017.2	7,017.2
Program 2 - Support for Organizations		
Institut de tourisme et d'hôtellerie du Québec	30,713.7	29,639.9
Institut national des mines	970.5	970.0
Community Action Program	29,338.9	28,192.7
Other Transfer Appropriations	52,856.0	50,493.1
Total Program 2	113,879.1	109,295.7
Program 3 - Financial Assistance for Education		
Scholarships Provided with Loans	748,986.7	769,907.4
Interest and Bank Repayments	75,189.1	60,500.8
Other Transfer Appropriations	27,320.8	17,320.8
Total Program 3	851,496.6	847,729.0
Program 4 - Preschool, Primary and Secondary Education		
Employer Negotiating Committees	6,044.1	6,044.1
Preschool Education and Public Elementary and Secondary Instruction	9,255,361.4	8,571,676.1
Private Education	547,726.3	514,079.6
Debt Service of School Boards	1,027,983.7	967,606.9
School Transportation	364,968.3	354,986.9
Total Program 4	11,202,083.8	10,414,393.6
Program 5 - Higher Education		
CEGEPs	2,046,455.0	1,943,437.5
Private College Education	130,318.3	126,266.3
Harmonization of the Accounting Method for Fixed Assets	13,819.2	20,000.0
Debt Service for CEGEPs	252,354.6	240,401.6
Debt Service for Universities	402,535.8	394,986.3
Universities	3,178,092.5	3,084,897.6
Total Program 5	6,023,575.4	5,809,989.3
Program 6 - Development of Recreation and Sports		
Team Québec	5,000.0	5,000.0
Promotion of physical activity	9,161.0	4,807.0
Promotion of Recreation	18,118.0	18,118.0
Promotion of Sports	27,487.4	27,670.6
Support for Multidisciplinary Bodies	41,706.0	34,361.8
Other Transfer Appropriations	925.0	925.0
Total Program 6	102,397.4	90,882.4

Transfer Appropriations (cont'd)

(thousands of dollars)

	2019-2020	2018-2019
Program 7 - Retirement Plans		
Government and Public Employees Retirement Plan	1,086,732.3	989,721.9
Teachers Pension Plan	127,036.0	118,315.8
Pension Plan of Management Personnel	123,541.6	116,322.6
Total Program 7	1,337,309.9	1,224,360.3
Program 8 - School Taxes - Regional Balancing Subsidy		
Exemption	145,723.6	128,346.1
Insufficient Fiscal Resources	12,112.2	36,336.7
Regionalization	824,020.6	438,622.3
Total Program 8	981,856.4	603,305.1
Program 9 - Status of Women		
Program for the Financial Support of Initiatives relating to the Gender Equality	9,260.0	8,060.0
Program for the Financial Support of Initiatives relating to the Gender Equality in Indigenous Communities	1,411.0	1,104.0
Program for the Financial Support of Initiatives relating to Sexual Violence	1,587.8	1,789.9
Other Transfer Appropriations	84.5	20.0
Total Program 9	12,343.3	10,973.9
Total	20,631,959.1	19,117,946.5

Allotment by Beneficiary

(thousands of dollars)

	2019-2020	2018-2019
Businesses	3,800.0	1,923.0
Government Enterprises and Bodies	30,713.7	29,639.9
Health and Social Service Establishments	475.0	475.0
Educational Institutions	19,526,687.4	18,033,909.7
Non-profit Bodies	200,721.9	186,205.4
Individuals	869,561.1	865,793.5
Total	20,631,959.1	19,117,946.5

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

(thousands of dollars)

	2019-2020	2018-2019
Remuneration	15,684,419.9	14,523,033.0
Operating	2,093,044.6	1,872,880.4
Capital	1,343,444.1	1,237,478.1
Interest	446,207.0	439,872.6
Support	1,064,843.5	1,044,682.4
Total	20,631,959.1	19,117,946.5

Énergie et Ressources naturelles

Allotment by Program

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management of Natural Resources	87,620.8	4,105.8	4,960.7	88,475.7	84,250.9
Less: Permanent Appropriations				9.6	9.6
Appropriation to be Voted				88,466.1	84,241.3

Allotment by Supercategory

(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	42,790.7	41,599.9
Operating	21,918.7	21,587.5
Allocation to a Special Fund	6,736.4	8,684.8
Transfer	16,175.0	12,251.9
Total	87,620.8	84,124.1
Capital Budget		
Fixed Assets	1,482.4	1,482.4
Information Resource Assets	3,428.1	3,300.0
Loans, Investments, Advances and Others	50.2	50.2
Total	4,960.7	4,832.6

Program 1 Management of Natural Resources

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management and Administration	8,279.2	28.8	130.2	8,380.6	7,912.4
2. Shared Services of the Ministère de l'Énergie et des Ressources naturelles and the Ministère des Forêts, de la Faune et des Parcs	32,160.8	3,183.8	3,908.1	32,885.1	31,944.0
3. Energy Resources	24,271.5	144.7	100.0	24,226.8	21,795.8
4. Mining Resources	9,627.6	416.0	422.4	9,634.0	9,888.4
5. Territory	13,281.7	332.5	400.0	13,349.2	12,710.3
	87,620.8	4,105.8	4,960.7	88,475.7	84,250.9
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted¹				88,466.1	84,241.3

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

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

Allotment by Supercategory (thousands of dollars)

	Elements					2019-2020	2018-2019
	1	2	3	4	5		
Expenditure Budget							
Remuneration	6,006.3	21,212.7	4,456.7	2,429.2	8,685.8	42,790.7	41,599.9
Operating	2,027.1	10,948.1	1,773.3	2,774.3	4,395.9	21,918.7	21,587.5
Allocation to a Special Fund	-	-	2,312.3	4,424.1	-	6,736.4	8,684.8
Transfer	245.8	-	15,729.2	-	200.0	16,175.0	12,251.9
	8,279.2	32,160.8	24,271.5	9,627.6	13,281.7	87,620.8	84,124.1
Capital Budget							
Fixed Assets	80.0	702.4	100.0	200.0	400.0	1,482.4	1,482.4
Information Resource Assets	-	3,205.7	-	222.4	-	3,428.1	3,300.0
Loans, Investments, Advances and Others	50.2	-	-	-	-	50.2	50.2
	130.2	3,908.1	100.0	422.4	400.0	4,960.7	4,832.6

Net Voted Appropriation

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Management of Natural Resources		
Program Spending (Excluding Expenditures not Requiring Appropriations)	83,515.0	79,418.3
Less: Revenues Pertaining to the Net Voted Appropriation	1,060.0	1,060.0
Net Voted Appropriation	82,455.0	78,358.3

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

- Lot-drawing Activities for Vacation Properties on Public Land

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

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

- Monitoring, Control and Development of Public Land

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

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

Appropriations Allocated to Special Funds

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Management of Natural Resources		
Natural Resources Fund	6,736.4	8,684.8
Total	6,736.4	8,684.8

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Remuneration	5,871.8	5,638.0
Operating	864.6	3,046.8
Total	6,736.4	8,684.8

Transfer Appropriations

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Management of Natural Resources		
Power Line Burial	2,218.5	2,269.5
Expanding the Natural Gas Distribution System	10,220.0	6,650.0
Restoration of the Power Grid Following the 1998 Ice Storm - Debt Service	-	384.1
Other Transfer Appropriations	3,736.5	2,948.3
Total Program 1	16,175.0	12,251.9
Total	16,175.0	12,251.9

Allotment by Beneficiary

(thousands of dollars)

	2019-2020	2018-2019
Businesses	10,220.0	6,650.0
Government Enterprises and Bodies	1,890.7	1,476.7
Municipalities	2,218.5	2,269.5
Non-profit Bodies	1,845.8	1,855.7
Total	16,175.0	12,251.9

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Capital	1,818.6	1,869.6
Interest	399.9	784.0
Support	13,956.5	9,598.3
Total	16,175.0	12,251.9

Environnement et Lutte contre les changements climatiques

Allotment by Program

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Environmental Protection	199,364.5	18,513.5	35,666.0	216,517.0	213,119.5
2. Bureau d'audiences publiques sur l'environnement	6,038.2	28.3	50.0	6,059.9	6,060.5
	205,402.7	18,541.8	35,716.0	222,576.9	219,180.0
Less:					
Permanent Appropriations				54.2	34.6
Appropriations to be Voted				222,522.7	219,145.4

Allotment by Supercategory

(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	103,820.3	101,825.5
Operating	58,135.0	61,278.4
Transfer	43,422.4	39,521.8
Doubtful Accounts and Other Allowances	25.0	25.0
Total	205,402.7	202,650.7
Capital Budget		
Fixed Assets	28,056.5	28,966.6
Information Resource Assets	7,649.5	7,865.0
Loans, Investments, Advances and Others	10.0	10.0
Total	35,716.0	36,841.6

Program 1 Environmental Protection

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Department Management	12,651.2	-	-	12,651.2	12,227.5
2. Management Services	57,747.1	18,513.5	13,110.6	52,344.2	52,092.9
3. Environmental Evaluations and Authorizations	30,437.8	-	-	30,437.8	32,294.5
4. Environmental Control and Dam Security	22,302.9	-	-	22,302.9	20,510.9
5. Water and Air Expertise and Policies	34,748.5	-	1,738.8	36,487.3	35,886.9
6. Dam Management	13,843.2	-	18,372.5	32,215.7	32,964.8

Cont'd on next page

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

Allotment by Supercategory

(thousands of dollars)

	Elements						Sub- total
	1	2	3	4	5	6	
Expenditure Budget							
Remuneration	5,803.6	22,283.0	17,859.0	19,065.0	15,053.0	7,868.5	87,932.1
Operating	2,139.5	35,433.1	1,045.7	1,537.9	6,215.3	5,929.7	52,301.2
Transfer	4,708.1	6.0	11,533.1	1,700.0	13,480.2	45.0	31,472.4
Doubtful Accounts and Other Allowances	-	25.0	-	-	-	-	25.0
	12,651.2	57,747.1	30,437.8	22,302.9	34,748.5	13,843.2	171,730.7
Capital Budget							
Fixed Assets	-	5,481.1	-	-	1,738.8	18,372.5	25,592.4
Information Resource Assets	-	7,619.5	-	-	-	-	7,619.5
Loans, Investments, Advances and Others	-	10.0	-	-	-	-	10.0
	-	13,110.6	-	-	1,738.8	18,372.5	33,221.9

Program 1 (cont'd) Environmental Protection

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
7. Sustainable Development and Environmental Quality	27,633.8	-	2,444.1	30,077.9	27,142.0
	199,364.5	18,513.5	35,666.0	216,517.0	213,119.5
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 2				44.6	25.0
Appropriation to be Voted				216,462.8	213,084.9

Allotment by Supercategory (thousands of dollars)

	Sub- total	7	Elements	2019-2020	2018-2019
Expenditure Budget					
Remuneration	87,932.1	11,349.3		99,281.4	97,303.9
Operating	52,301.2	4,334.5		56,635.7	59,771.2
Transfer	31,472.4	11,950.0		43,422.4	39,521.8
Doubtful Accounts and Other Allowances	25.0	-		25.0	25.0
	171,730.7	27,633.8		199,364.5	196,621.9
Capital Budget					
Fixed Assets	25,592.4	2,444.1		28,036.5	28,946.6
Information Resource Assets	7,619.5	-		7,619.5	7,825.0
Loans, Investments, Advances and Others	10.0	-		10.0	10.0
	33,221.9	2,444.1		35,666.0	36,781.6

Program 2
Bureau d'audiences publiques sur l'environnement

(thousands of dollars)

Element	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Bureau d'audiences publiques sur l'environnement	6,038.2	28.3	50.0	6,059.9	6,060.5
Appropriation to be Voted				6,059.9	6,060.5

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

Allotment by Supercategory

(thousands of dollars)

	1	Element	2019-2020	2018-2019
Expenditure Budget				
Remuneration	4,538.9		4,538.9	4,521.6
Operating	1,499.3		1,499.3	1,507.2
	6,038.2		6,038.2	6,028.8
Capital Budget				
Fixed Assets	20.0		20.0	20.0
Information Resource Assets	30.0		30.0	40.0
	50.0		50.0	60.0

Transfer Appropriations

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Environmental Protection		
Assistance for Preserving Lac Saint-Pierre	2,600.0	2,600.0
Improving Protection of Drinking Water Sources	7,399.8	6,399.8
Air Purification	3,300.0	3,300.0
ClimatSol Program	3,969.9	4,785.1
ClimatSol-Plus Program	2,722.4	3,750.0
Assistance Program for Innovating Soil Decontamination Technologies	100.0	700.0
Financial Assistance Program for Bringing Municipal Dams up to Standards	1,700.0	300.0
Assistance Program for the Elaboration of a Wetland and Water Body Regional Plan	2,250.0	2,250.0
Partnership Program for Natural Environments	5,750.0	-
Contaminated Land Rehabilitation Program	4,299.0	4,003.7
St. Lawrence Community Interaction Program	300.0	300.0
Implementation Program for Water Master Plans	1,000.0	-
Support for Combatting Invasive Exotic Plants	1,250.0	1,250.0
Support for the Mission of Environmental Bodies	500.0	500.0
Support for Regional Environment Councils	3,551.0	3,551.0
Other Transfer Appropriations	2,730.3	5,832.2
Total Program 1	43,422.4	39,521.8
Total	43,422.4	39,521.8

Allotment by Beneficiary

(thousands of dollars)

	2019-2020	2018-2019
Businesses	100.0	700.0
Municipalities	25,641.1	24,788.6
Non-profit Bodies	17,681.3	14,033.2
Total	43,422.4	39,521.8

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Capital	6,231.8	6,580.6
Interest	1,923.9	2,208.2
Support	35,266.7	30,733.0
Total	43,422.4	39,521.8

Famille

Allotment by Program

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Planning, Research and Administration	55,673.4	3,733.0	4,902.0	56,842.4	53,728.6
2. Assistance Measures for Families	106,387.6	-	-	106,387.6	92,945.3
3. Childcare Services	2,567,130.5	-	-	2,567,130.5	2,423,361.3
4. Public Curator	57,955.2	8,722.4	3,949.8	53,182.6	49,328.0
	2,787,146.7	12,455.4	8,851.8	2,783,543.1	2,619,363.2
Less:					
Permanent Appropriations				209.6	209.6
Other Appropriations Already Voted				219,000.0	213,000.0
Appropriations to be Voted¹				2,564,333.5	2,406,153.6

¹ The appropriation to be voted for program 3 includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2020-2021 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	71,394.8	68,032.9
Operating	83,549.8	85,504.4
Allocation to a Special Fund	2,567,130.5	2,423,361.3
Transfer	64,871.6	47,228.8
Doubtful Accounts and Other Allowances	200.0	200.0
Total	2,787,146.7	2,624,327.4
Capital Budget		
Fixed Assets	200.0	200.0
Information Resource Assets	8,649.8	6,700.0
Loans, Investments, Advances and Others	2.0	2.0
Total	8,851.8	6,902.0

Famille

**Program 1
Planning, Research and Administration**

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appropriations	2018-2019 Appropriations
1. Management and Administration	26,244.1	3,733.0	4,900.0	27,411.1	24,178.0
2. Planning, Policies and Research	29,429.3	-	2.0	29,431.3	29,550.6
	55,673.4	3,733.0	4,902.0	56,842.4	53,728.6
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				100.0	100.0
Appropriation to be Voted				56,732.8	53,619.0

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

Allotment by Supercategory

(thousands of dollars)

	Elements		2019-2020	2018-2019
	1	2		
Expenditure Budget				
Remuneration	8,312.0	26,339.0	34,651.0	34,178.9
Operating	17,682.1	3,090.3	20,772.4	20,230.7
Transfer	150.0	-	150.0	150.0
Doubtful Accounts and Other Allowances	100.0	-	100.0	100.0
	26,244.1	29,429.3	55,673.4	54,659.6
Capital Budget				
Fixed Assets	100.0	-	100.0	100.0
Information Resource Assets	4,800.0	-	4,800.0	2,700.0
Loans, Investments, Advances and Others	-	2.0	2.0	2.0
	4,900.0	2.0	4,902.0	2,802.0

Program 2 Assistance Measures for Families

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Financial Support for Family Services	43,543.1	-	-	43,543.1	39,394.0
2. Administration of the Family Allowance	33,566.5	-	-	33,566.5	33,458.0
3. Financial Support for Community Bodies	29,278.0	-	-	29,278.0	20,093.3
	106,387.6	-	-	106,387.6	92,945.3
Appropriation to be Voted				106,387.6	92,945.3

The purpose of this program is to provide financial assistance, in connection with their overall missions, to community organizations working with families and for community drop in childcare activities. The program supports municipalities and regional county municipalities that wish to implement municipal family policies. It is also in charge of coordinating the implementation and follow up of commitments made to fight bullying and those made to strengthen early childhood services. Lastly, the program finances the administration of the Family Allowance program, the program titled Programme de soutien financier aux services de surveillance d'élèves handicapés âgés de 12 à 21 and the development of the network of community social pediatrics centres.

Allotment by Supercategory (thousands of dollars)

	1	2	Elements 3	2019-2020	2018-2019
Expenditure Budget					
Operating	8,099.5	33,566.5	-	41,666.0	45,866.5
Transfer	35,443.6	-	29,278.0	64,721.6	47,078.8
	43,543.1	33,566.5	29,278.0	106,387.6	92,945.3

**Program 3
Childcare Services**

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Agreement with the Government of the Cree Nation	19,796.1	-	-	19,796.1	18,381.4
2. Childcare Centre Infrastructure Funding Subsidy	45,109.3	-	-	45,109.3	42,719.3
3. Pension Plan for Employees Working in Childcare Services	100,353.3	-	-	100,353.3	99,482.1
4. Collective Insurance Plan	35,786.0	-	-	35,786.0	37,383.6
5. Financial Support for Childcare Centres	1,251,396.7	-	-	1,251,396.7	1,174,076.3
6. Financial Support for Day Care Centres	509,648.7	-	-	509,648.7	480,200.1
Cont'd on next page					

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.

Allotment by Supercategory
(thousands of dollars)

	Elements						Sub- total
	1	2	3	4	5	6	
Expenditure Budget							
Allocation to a Special Fund	19,796.1	45,109.3	100,353.3	35,786.0	1,251,396.7	509,648.7	1,962,090.1
	19,796.1	45,109.3	100,353.3	35,786.0	1,251,396.7	509,648.7	1,962,090.1

**Program 3 (cont'd)
Childcare Services**

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
7. Financial Support for Coordinating Offices for Home Day Care and Home Day Care Providers	605,040.4	-	-	605,040.4	571,118.5
	<u>2,567,130.5</u>	<u>-</u>	<u>-</u>	<u>2,567,130.5</u>	<u>2,423,361.3</u>
Less:					
Appropriations Already Voted					
Appropriation Act N° 2, 2018-2019 (S.Q. 2018, chapter 9);				219,000.0	213,000.0
Appropriation Act N° 2, 2017-2018 (S.Q. 2017, chapter 8)					
Appropriation to be Voted¹				<u>2,348,130.5</u>	<u>2,210,361.3</u>

¹ The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2020-2021 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory
(thousands of dollars)

Elements	Sub- total	7	2019-2020	2018-2019
Expenditure Budget				
Allocation to a Special Fund	1,962,090.1	605,040.4	2,567,130.5	2,423,361.3
	<u>1,962,090.1</u>	<u>605,040.4</u>	<u>2,567,130.5</u>	<u>2,423,361.3</u>

**Program 4
Public Curator**

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management and Administration of the Public Curator ¹	26,336.6	8,722.4	3,949.8	21,564.0	21,625.1
2. Protection Measures	31,618.6	-	-	31,618.6	27,702.9
	57,955.2	8,722.4	3,949.8	53,182.6	49,328.0
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				100.0	100.0
Appropriation to be Voted				53,082.6	49,228.0

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

¹ The Public Curator Act (CQLR, chapter C-81) indicates that fees, interest and other amounts collected by the Public Curator in the application of this Act are deposited into the general fund of the Consolidated Revenue Fund and are considered to be an appropriation for the fiscal year in which they were deposited, under terms and conditions determined by the Government. In the 2019-2020 fiscal year, the forecast appropriation constituted under these provisions is \$18,000,000.

Allotment by Supercategory
(thousands of dollars)

	Elements		2019-2020	2018-2019
	1	2		
Expenditure Budget				
Remuneration	7,464.2	29,279.6	36,743.8	33,854.0
Operating	18,772.4	2,339.0	21,111.4	19,407.2
Doubtful Accounts and Other Allowances	100.0	-	100.0	100.0
	26,336.6	31,618.6	57,955.2	53,361.2
Capital Budget				
Fixed Assets	100.0	-	100.0	100.0
Information Resource Assets	3,849.8	-	3,849.8	4,000.0
	3,949.8	-	3,949.8	4,100.0

Appropriations Allocated to Special Funds

(thousands of dollars)

	2019-2020	2018-2019
Program 3 - Childcare Services		
Educational Childcare Services Fund	2,567,130.5	2,423,361.3
Total	2,567,130.5	2,423,361.3

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Capital	34,318.4	32,911.6
Interest	14,790.9	13,807.7
Support	2,518,021.2	2,376,642.0
Total	2,567,130.5	2,423,361.3

Appropriations to be Voted for Expenditures Chargeable to the 2020-2021 Fiscal Year

(thousands of dollars)

	<u>2020-2021</u>
Program 3 - Childcare Services	
Element 5 - Financial Support for Childcare Centres	
Allocation to a Special Fund	116,700.0
Element 6 - Financial Support for Day Care Centres	
Allocation to a Special Fund	46,500.0
Element 7 - Financial Support for Coordinating Offices for Home Day Care and Home Day Care Providers	
Allocation to a Special Fund	56,400.0
Total	<u>219,600.0</u>

These appropriations are intended to allow for the payment, beginning April 1, 2020, of benefits chargeable to the 2020-2021 fiscal year.

Transfer Appropriations

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Planning, Research and Administration		
Other Transfer Appropriations	150.0	150.0
Program 2 - Assistance Measures for Families		
Reconciliation of Family, Work and Studies	1,600.0	1,000.0
Stop-over Centres	5,107.0	4,068.7
Intimidation	2,385.0	2,235.0
Measures for Unionized Employees in Childcare Centres	2,038.4	1,600.0
Measures for Home Day Care Providers	5,639.5	2,375.0
Family-oriented Community Bodies	29,278.0	20,093.3
Social Pediatrics	7,000.0	5,000.0
Government Strategy for Gender Equality	1,400.0	1,400.0
Surveillance Services for Disabled Students 12 to 21 Years Old	1,500.0	1,500.0
Other Transfer Appropriations	8,773.7	7,806.8
Total Program 2	64,721.6	47,078.8
Total	64,871.6	47,228.8

Allotment by Beneficiary

(thousands of dollars)

	2019-2020	2018-2019
Businesses	2.0	3.2
Educational Institutions	335.6	340.4
Municipalities	2,326.6	2,235.0
Non-profit Bodies	57,333.9	43,340.2
Individuals	4,873.5	1,310.0
Total	64,871.6	47,228.8

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Support	64,871.6	47,228.8
Total	64,871.6	47,228.8

Finances

Allotment by Program

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appropriations	2018-2019 Appropriations
1. Management and Administration	30,555.0	527.9	1,275.2	31,302.3	29,755.5
2. Economic, Taxation, Budgetary and Financial Activities	59,682.8	72.1	1,099.1	60,709.8	58,879.7
3. Contributions, Bank Service Fees and Provisions for Transferring Appropriations	109,875.8	-	-	109,875.8	114,303.2
4. Debt Service	6,586,000.0	(63,000.0)	-	6,649,000.0	6,829,000.0
	6,786,113.6	(62,400.0)	2,374.3	6,850,887.9	7,031,938.4
Less: Permanent Appropriations				6,658,502.3	6,837,502.3
Appropriations to be Voted				192,385.6	194,436.1

Allotment by Supercategory

(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	70,433.8	73,622.8
Operating	42,916.6	42,488.8
Allocation to a Special Fund	500.0	500.0
Transfer	86,263.2	84,408.4
Subtotal	200,113.6	201,020.0
Debt Service	6,586,000.0	6,772,000.0
Total	6,786,113.6	6,973,020.0
Capital Budget		
Fixed Assets	100.0	20.0
Information Resource Assets	1,000.0	1,224.1
Loans, Investments, Advances and Others	1,274.3	1,274.3
Total	2,374.3	2,518.4

Finances

**Program 1
Management and Administration**

(thousands of dollars)

Element	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management and Administration	30,555.0	527.9	1,275.2	31,302.3	29,755.5
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<u>9.6</u>	<u>9.6</u>
Appropriation to be Voted				31,292.7	29,745.9

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

Allotment by Supercategory

(thousands of dollars)

	Element	2019-2020	2018-2019
	1		
Expenditure Budget			
Remuneration	13,945.4	13,945.4	13,945.4
Operating	16,309.6	16,309.6	15,247.9
Transfer	300.0	300.0	300.0
	30,555.0	30,555.0	29,493.3
Capital Budget			
Fixed Assets	100.0	100.0	20.0
Information Resource Assets	600.9	600.9	766.6
Loans, Investments, Advances and Others	574.3	574.3	10.0
	1,275.2	1,275.2	796.6

Program 2 Economic, Taxation, Budgetary and Financial Activities

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Budgetary, Taxation and Economic Policies, and Regulating the Financial Sector	18,905.9	-	-	18,905.9	18,740.8
2. Financing, Debt Management and Financial Operations	5,527.8	-	250.9	5,778.7	5,799.3
3. Support for Taxation, Financial and Economic Affairs, and Research	20,275.0	-	-	20,275.0	18,375.0
4. Comptroller of Finance	14,974.1	72.1	848.2	15,750.2	15,964.6
	59,682.8	72.1	1,099.1	60,709.8	58,879.7
Appropriation to be Voted				60,709.8	58,879.7

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

Allotment by Supercategory

(thousands of dollars)

	Elements				2019-2020	2018-2019
	1	2	3	4		
Expenditure Budget						
Remuneration	17,450.9	5,325.9	-	14,007.8	36,784.6	36,266.8
Operating	1,455.0	201.9	5,950.0	966.3	8,573.2	7,831.7
Allocation to a Special Fund	-	-	500.0	-	500.0	500.0
Transfer	-	-	13,825.0	-	13,825.0	12,625.0
	18,905.9	5,527.8	20,275.0	14,974.1	59,682.8	57,223.5
Capital Budget						
Information Resource Assets	-	250.9	-	148.2	399.1	457.5
Loans, Investments, Advances and Others	-	-	-	700.0	700.0	1,264.3
	-	250.9	-	848.2	1,099.1	1,721.8

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

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Contribution to the Institut de la statistique du Québec	16,324.0	-	-	16,324.0	15,984.5
2. Bank Service Fees	9,492.7	-	-	9,492.7	9,492.7
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for initiatives concerning government revenues and frauds on the Government ¹	49,059.1	-	-	49,059.1	58,826.0
4. Provision to increase, with the approval of the Conseil du trésor, all credits to modernize information systems in the healthcare sector ¹	35,000.0	-	-	35,000.0	30,000.0
	109,875.8	-	-	109,875.8	114,303.2
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 2				9,492.7	9,492.7
Appropriation to be Voted				100,383.1	104,810.5

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

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

Allotment by Supercategory

(thousands of dollars)

	Elements				2019-2020	2018-2019
	1	2	3	4		
Expenditure Budget						
Remuneration	-	-	19,703.8	-	19,703.8	23,410.6
Operating	-	9,492.7	8,541.1	-	18,033.8	19,409.2
Transfer	16,324.0	-	20,814.2	35,000.0	72,138.2	71,483.4
	16,324.0	9,492.7	49,059.1	35,000.0	109,875.8	114,303.2

Program 4 Debt Service

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Direct Debt Service	5,630,000.0	-	-	5,630,000.0	5,467,000.0
2. Interest on the Retirement Plans Account	1,019,000.0	-	-	1,019,000.0	1,361,000.0
3. Interest on the Survivor's Pension Plan	-	-	-	-	1,000.0
4. Interest on the Obligation Relating to Accumulated Sick Leave ¹	(63,000.0)	(63,000.0)	-	-	-
	6,586,000.0	(63,000.0)	-	6,649,000.0	6,829,000.0
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				5,630,000.0	5,467,000.0
See the Acts below ²					
Element 2				1,019,000.0	1,361,000.0
Appropriation to be Voted				-	1,000.0

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

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

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

Allotment by Supercategory

(thousands of dollars)

	Elements				2019-2020	2018-2019
	1	2	3	4		
Expenditure Budget						
Debt Service	5,630,000.0	1,019,000.0	-	(63,000.0)	6,586,000.0	6,772,000.0
	5,630,000.0	1,019,000.0	-	(63,000.0)	6,586,000.0	6,772,000.0

Appropriations Allocated to Special Funds

(thousands of dollars)

	2019-2020	2018-2019
Program 2 - Economic, Taxation, Budgetary and Financial Activities		
Fund of the Financial Markets Administrative Tribunal	500.0	500.0
Total	500.0	500.0

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Remuneration	60.0	298.3
Operating	440.0	200.0
Capital	-	1.7
Total	500.0	500.0

Transfer Appropriations

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Management and Administration		
Other Transfer Appropriations	300.0	300.0
Program 2 - Economic, Taxation, Budgetary and Financial Activities		
Other Transfer Appropriations	13,825.0	12,625.0
Program 3 - Contributions, Bank Service Fees and Provisions for Transferring Appropriations		
Institut de la statistique du Québec	16,324.0	15,984.5
Countering Unreported Work and Tax Evasion	20,814.2	25,498.9
Modernization of Information Systems in the Healthcare System	35,000.0	30,000.0
Total Program 3	72,138.2	71,483.4
Total	86,263.2	84,408.4

Allotment by Beneficiary

(thousands of dollars)

	2019-2020	2018-2019
Businesses	5,300.0	5,100.0
Government Enterprises and Bodies	24,322.2	23,097.4
Health and Social Service Establishments	35,000.0	30,000.0
Educational Institutions	1,530.0	1,380.0
Municipalities	13,536.0	18,106.0
Non-profit Bodies	6,575.0	6,725.0
Total	86,263.2	84,408.4

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Remuneration	13,130.0	12,631.7
Operating	3,194.0	3,352.8
Support	69,939.2	68,423.9
Total	86,263.2	84,408.4

Forêts, Faune et Parcs

Allotment by Program

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appropriations	2018-2019 Appropriations
1. Management and Administration	7,856.0	52.3	150.2	7,953.9	7,849.5
2. Management of Forest Resources	368,390.0	6,547.7	13,425.6	375,267.9	394,229.9
3. Management of Wildlife Resources and Parks	149,715.8	7,668.6	30,469.6	172,516.8	153,324.8
	525,961.8	14,268.6	44,045.4	555,738.6	555,404.2
Less:					
Permanent Appropriations				25,104.6	51,524.3
Appropriations to be Voted				530,634.0	503,879.9

Allotment by Supercategory

(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	132,255.1	129,498.4
Operating	112,946.9	137,053.7
Allocation to a Special Fund	217,311.0	216,393.9
Transfer	63,373.8	53,891.6
Doubtful Accounts and Other Allowances	75.0	75.0
Total	525,961.8	536,912.6
Capital Budget		
Fixed Assets	38,762.5	30,550.0
Information Resource Assets	5,222.7	2,150.0
Loans, Investments, Advances and Others	60.2	60.2
Total	44,045.4	32,760.2

Program 1 Management and Administration

(thousands of dollars)

Element	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management et Administration	7,856.0	52.3	150.2	7,953.9	7,849.5
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				7,944.3	7,839.9

The objective of this program is to support the Department's authorities in managing and coordinating legislative, governmental and departmental activities.

Allotment by Supercategory

(thousands of dollars)

	Element	2019-2020	2018-2019
	1		
Expenditure Budget			
Remuneration	4,536.1	4,536.1	4,273.1
Operating	2,919.9	2,919.9	3,078.5
Transfer	400.0	400.0	400.0
	7,856.0	7,856.0	7,751.6
Capital Budget			
Fixed Assets	100.0	100.0	100.0
Loans, Investments, Advances and Others	50.2	50.2	50.2
	150.2	150.2	150.2

Program 2 Management of Forest Resources

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Sustainable Forest Development	174,744.0	-	-	174,744.0	173,694.3
2. Forest Fire Suppression	25,000.0	-	-	25,000.0	51,419.7
3. Chief Forester	5,572.9	59.5	111.6	5,625.0	5,456.0
4. Regional Operations	163,073.1	6,488.2	13,314.0	169,898.9	163,659.9
	368,390.0	6,547.7	13,425.6	375,267.9	394,229.9
Less:					
Permanent Appropriations					
Sustainable Forest Development Act (CQLR, chapter A-18.1)					
Element 2				25,000.0	51,419.7
Forestry Credit Act, (CQLR, chapter C-78)					
Element 1				20.0	20.0
Appropriation to be Voted				350,247.9	342,790.2

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

Allotment by Supercategory (thousands of dollars)

	Elements				2019-2020	2018-2019
	1	2	3	4		
Expenditure Budget						
Remuneration	-	-	4,659.3	70,972.0	75,631.3	74,245.7
Operating	-	25,000.0	913.6	33,152.0	59,065.6	84,088.5
Allocation to a Special Fund	174,724.0	-	-	42,587.0	217,311.0	216,393.9
Transfer	20.0	-	-	16,362.1	16,382.1	14,427.8
	174,744.0	25,000.0	5,572.9	163,073.1	368,390.0	389,155.9
Capital Budget						
Fixed Assets	-	-	111.6	10,908.4	11,020.0	11,020.0
Information Resource Assets	-	-	-	2,405.6	2,405.6	601.7
	-	-	111.6	13,314.0	13,425.6	11,621.7

Program 3 Management of Wildlife Resources and Parks

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Wildlife Protection	50,175.6	191.9	585.0	50,568.7	49,149.9
2. Conservation, Management and Development of Wildlife and Parks	45,959.2	7,476.7	29,884.6	68,367.1	56,376.8
3. Société des établissements de plein air du Québec	53,581.0	-	-	53,581.0	47,798.1
	149,715.8	7,668.6	30,469.6	172,516.8	153,324.8
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001) Element 2				75.0	75.0
Appropriation to be Voted¹				172,441.8	153,249.8

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

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

Allotment by Supercategory

(thousands of dollars)

	Elements			2019-2020	2018-2019
	1	2	3		
Expenditure Budget					
Remuneration	37,402.3	14,685.4	-	52,087.7	50,979.6
Operating	11,724.8	25,436.3	13,800.3	50,961.4	49,886.7
Transfer	1,048.5	5,762.5	39,780.7	46,591.7	39,063.8
Doubtful Accounts and Other Allowances	-	75.0	-	75.0	75.0
	50,175.6	45,959.2	53,581.0	149,715.8	140,005.1
Capital Budget					
Fixed Assets	585.0	27,057.5	-	27,642.5	19,430.0
Information Resource Assets	-	2,817.1	-	2,817.1	1,548.3
Loans, Investments, Advances and Others	-	10.0	-	10.0	10.0
	585.0	29,884.6	-	30,469.6	20,988.3

Net Voted Appropriation

(thousands of dollars)

	2019-2020	2018-2019
Program 3 - Management of Wildlife Resources and Parks		
Program Spending (Excluding Expenditures not Requiring Appropriations)	142,047.2	132,336.5
Less: Revenues Pertaining to the Net Voted Appropriation	22,010.0	26,510.0
Net Voted Appropriation	120,037.2	105,826.5

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

- Protection and Development of Wildlife Resources

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

When these revenues exceed \$22,000,000, the appropriation for this program can be increased by an amount equivalent to 85% of revenues that exceed this amount.

- Restoration of Wildlife Habitats

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

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

Appropriations Allocated to Special Funds

(thousands of dollars)

	2019-2020	2018-2019
Program 2 - Management of Forest Resources		
Natural Resources Fund - Sustainable Forest Development Section	217,311.0	216,393.9
Total	217,311.0	216,393.9

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Remuneration	59,050.3	58,328.9
Operating	88,849.8	88,132.7
Capital	1,891.5	1,864.0
Interest	88.2	115.7
Support	67,431.2	67,952.6
Total	217,311.0	216,393.9

Transfer Appropriations

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Management and Administration		
Other Transfer Appropriations	400.0	400.0
Program 2 - Management of Forest Resources		
Forestry Loans	20.0	20.0
Other Transfer Appropriations	16,362.1	14,407.8
Total Program 2	16,382.1	14,427.8
Program 3 - Management of Wildlife Resources and Parks		
Société des établissements de plein air du Québec	39,780.7	34,116.9
Other Transfer Appropriations	6,811.0	4,946.9
Total Program 3	46,591.7	39,063.8
Total	63,373.8	53,891.6

Allotment by Beneficiary

(thousands of dollars)

	2019-2020	2018-2019
Government Enterprises and Bodies	39,800.7	34,136.9
Non-profit Bodies	23,573.1	19,754.7
Total	63,373.8	53,891.6

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Capital	19,614.7	16,131.3
Interest	9,021.6	6,841.2
Support	34,737.5	30,919.1
Total	63,373.8	53,891.6

Immigration, Diversité et Inclusion

Allotment by Program

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management and Support for Departmental Activities	15,378.6	5,520.0	18,238.8	28,097.4	22,134.3
2. Immigration, Francization, Diversity and Inclusion	466,782.2	-	-	466,782.2	325,420.9
	482,160.8	5,520.0	18,238.8	494,879.6	347,555.2
Less:					
Permanent Appropriations				9.6	9.6
Appropriations to be Voted				494,870.0	347,545.6

Allotment by Supercategory

(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	104,336.9	58,443.7
Operating	228,606.0	205,606.3
Transfer	149,217.9	74,904.2
Total	482,160.8	338,954.2
Capital Budget		
Fixed Assets	7,800.0	300.0
Information Resource Assets	10,352.8	13,735.0
Loans, Investments, Advances and Others	86.0	86.0
Total	18,238.8	14,121.0

Program 1 Management and Support for Departmental Activities

(thousands of dollars)

Element	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management and Administration	15,378.6	5,520.0	18,238.8	28,097.4	22,134.3
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				28,087.8	22,124.7

The objective of this program is to assure the administration of the Department and central services concerning planning, coordination and management support. It also includes amounts invested in information technology and depreciation of IT systems.

Allotment by Supercategory

(thousands of dollars)

	Element	2019-2020	2018-2019
	1		
Expenditure Budget			
Remuneration	6,909.0	6,909.0	6,392.6
Operating	8,222.1	8,222.1	6,893.2
Transfer	247.5	247.5	247.5
	15,378.6	15,378.6	13,533.3
Capital Budget			
Fixed Assets	7,800.0	7,800.0	300.0
Information Resource Assets	10,352.8	10,352.8	13,735.0
Loans, Investments, Advances and Others	86.0	86.0	86.0
	18,238.8	18,238.8	14,121.0

Program 2 Immigration, Francization, Diversity and Inclusion

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Francization Services	170,269.2	-	-	170,269.2	94,232.2
2. Diversity and Inclusion	104,014.5	-	-	104,014.5	38,512.5
3. Immigration and Prospection	18,809.0	-	-	18,809.0	21,356.6
4. Performance, Development and Transformation Support	7,940.0	-	-	7,940.0	5,570.1
5. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying on activities supporting the integration and francization of immigrants ¹	165,749.5	-	-	165,749.5	165,749.5
	466,782.2	-	-	466,782.2	325,420.9
Appropriation to be Voted²				466,782.2	325,420.9

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

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

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

Allotment by Supercategory

(thousands of dollars)

Expenditure Budget	Elements					2019-2020	2018-2019
	1	2	3	4	5		
Remuneration	58,108.6	23,205.9	10,190.0	5,923.4	-	97,427.9	52,051.1
Operating	42,421.4	7,297.4	2,899.0	2,016.6	165,749.5	220,383.9	198,713.1
Transfer	69,739.2	73,511.2	5,720.0	-	-	148,970.4	74,656.7
	170,269.2	104,014.5	18,809.0	7,940.0	165,749.5	466,782.2	325,420.9

Net Voted Appropriation

(thousands of dollars)

	2019-2020	2018-2019
Program 2 - Immigration, Francization, Diversity and Inclusion		
Program Spending (Excluding Expenditures not Requiring Appropriations and Provisions)	466,782.2	325,420.9
Less: Revenues Pertaining to the Net Voted Appropriation	4,500.0	4,500.0
Net Voted Appropriation	462,282.2	320,920.9

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

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

Transfer Appropriations

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Management and Support for Departmental Activities		
Other Transfer Appropriations	247.5	247.5
Program 2 - Immigration, Francization, Diversity and Inclusion		
Financial Assistance Program for the Linguistic Integration of Immigrants	69,739.2	38,145.0
Interconnection Program	2,800.0	2,800.0
Mobilisation-Diversity Program	17,600.1	9,230.1
Skills Recognition and Access to Professional Orders Program	2,920.0	2,950.0
Successful Integration Program	50,120.0	19,720.0
Mission Support Program	5,691.1	1,311.6
Other Transfer Appropriations	100.0	500.0
Total Program 2	148,970.4	74,656.7
Total	149,217.9	74,904.2

Allotment by Beneficiary

(thousands of dollars)

	2019-2020	2018-2019
Municipalities	4,115.1	1,195.1
Non-profit Bodies	50,563.6	32,564.1
Individuals	94,539.2	41,145.0
Total	149,217.9	74,904.2

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Support	149,217.9	74,904.2
Total	149,217.9	74,904.2

Justice

Allotment by Program

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Administration of Justice	375,001.5	14,955.5	32,008.7	392,054.7	373,458.3
2. Judicial Activity	132,088.8	-	495.0	132,583.8	132,049.4
3. Administrative Justice	16,446.5	-	16.5	16,463.0	15,057.9
4. Compensation and Recognition	150,572.6	-	-	150,572.6	150,872.6
5. Other Bodies Reporting to the Minister	200,477.1	140.0	352.0	200,689.1	204,456.0
6. Criminal and Penal Prosecutions	168,293.2	1,506.9	5,119.2	171,905.5	168,478.4
	1,042,879.7	16,602.4	37,991.4	1,064,268.7	1,044,372.6
Less:					
Permanent Appropriations				256,063.8	256,358.2
Appropriations to be Voted				808,204.9	788,014.4

Allotment by Supercategory

(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	447,139.2	439,459.3
Operating	258,422.5	247,667.1
Allocation to a Special Fund	16,082.5	14,652.2
Transfer	316,235.5	317,880.4
Doubtful Accounts and Other Allowances	5,000.0	5,000.0
Total	1,042,879.7	1,024,659.0
Capital Budget		
Fixed Assets	4,428.0	3,960.7
Information Resource Assets	33,519.3	31,417.8
Loans, Investments, Advances and Others	44.1	44.1
Total	37,991.4	35,422.6

Justice

Program 1 Administration of Justice

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management, Governance and Administration	69,191.5	14,955.5	5.1	54,241.1	48,751.3
2. Technological Support and Organizational Transformation of Justice	45,792.3	-	26,119.4	71,911.7	66,614.1
3. Administrative Support for Judicial Activity	181,834.8	-	5,871.6	187,706.4	183,722.1
4. Legal and Legislative Affairs, and Access to Justice	62,129.7	-	2.6	62,132.3	57,415.7
5. Bureau des infractions et amendes	16,053.2	-	10.0	16,063.2	16,955.1
	375,001.5	14,955.5	32,008.7	392,054.7	373,458.3
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Courts of Justice Act, (CQLR, chapter T-16)					
Element 1				6,157.6	6,157.6
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 5				5,000.0	5,000.0
Appropriation to be Voted¹				380,887.5	362,291.1

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

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

Allotment by Supercategory

(thousands of dollars)

	Elements					2019-2020	2018-2019
	1	2	3	4	5		
Expenditure Budget							
Remuneration	38,070.7	16,206.8	62,308.3	51,871.2	8,949.2	177,406.2	174,454.1
Operating	24,819.3	29,585.5	119,526.5	5,570.7	2,104.0	181,606.0	170,992.0
Allocation to a Special Fund	-	-	-	341.9	-	341.9	78.6
Transfer	6,301.5	-	-	4,345.9	-	10,647.4	7,924.1
Doubtful Accounts and Other Allowances	-	-	-	-	5,000.0	5,000.0	5,000.0
	69,191.5	45,792.3	181,834.8	62,129.7	16,053.2	375,001.5	358,448.8
Capital Budget							
Fixed Assets	-	-	2,849.2	-	10.0	2,859.2	3,088.9
Information Resource Assets	-	26,119.4	2,991.0	-	-	29,110.4	26,096.0
Loans, Investments, Advances and Others	5.1	-	31.4	2.6	-	39.1	39.1
	5.1	26,119.4	5,871.6	2.6	10.0	32,008.7	29,224.0

Estimates of the Departments and Bodies

Program 2 Judicial Activity

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Magistrature	94,824.2	-	345.0	95,169.2	95,024.6
2. Conseil de la magistrature	2,539.9	-	-	2,539.9	2,534.5
3. Support for Magistrature	34,324.7	-	150.0	34,474.7	34,090.3
4. Committee on Judges' Remuneration	400.0	-	-	400.0	400.0
	132,088.8	-	495.0	132,583.8	132,049.4
Less:					
Permanent Appropriations					
Courts of Justice Act, (CQLR, chapter T-16)					
Element 1				91,083.9	91,083.9
Element 2				2,539.9	2,534.5
Element 4				400.0	400.0
Appropriation to be Voted				38,560.0	38,031.0

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

Allotment by Supercategory

(thousands of dollars)

	Elements				2019-2020	2018-2019
	1	2	3	4		
Expenditure Budget						
Remuneration	90,509.4	418.6	31,802.6	190.0	122,920.6	122,011.4
Operating	4,314.8	2,121.3	2,522.1	210.0	9,168.2	9,543.0
	94,824.2	2,539.9	34,324.7	400.0	132,088.8	131,554.4
Capital Budget						
Fixed Assets	345.0	-	150.0	-	495.0	495.0
	345.0	-	150.0	-	495.0	495.0

Justice

Program 3 Administrative Justice

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Contribution of the Ministère de la Justice to the Fund of the Administrative Tribunal of Québec	15,740.6	-	-	15,740.6	14,573.6
2. Conseil de la justice administrative	705.9	-	16.5	722.4	484.3
	16,446.5	-	16.5	16,463.0	15,057.9
Appropriation to be Voted				16,463.0	15,057.9

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

Allotment by Supercategory

(thousands of dollars)

Elements			2019-2020	2018-2019
	1	2		
Expenditure Budget				
Remuneration	-	494.0	494.0	307.6
Operating	-	211.9	211.9	175.2
Allocation to a Special Fund	15,740.6	-	15,740.6	14,573.6
	15,740.6	705.9	16,446.5	15,056.4
Capital Budget				
Fixed Assets	-	1.5	1.5	1.5
Information Resource Assets	-	15.0	15.0	-
	-	16.5	16.5	1.5

Program 4 Compensation and Recognition

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Compensation for Crime Victims	149,456.8	-	-	149,456.8	149,756.8
2. Compensation and Recognition of Acts of Good Citizenship	1,115.8	-	-	1,115.8	1,115.8
	150,572.6	-	-	150,572.6	150,872.6
Less:					
Permanent Appropriations					
Crime Victims Compensation Act, (CQLR, chapter I-6)					
Element 1				149,456.8	149,756.8
Act to Promote Good Citizenship, (CQLR, chapter C-20)					
Element 2				1,115.8	1,115.8
Appropriation to be Voted				-	-

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

Allotment by Supercategory

(thousands of dollars)

	Elements		2019-2020	2018-2019
	1	2		
Expenditure Budget				
Operating	20,703.1	215.0	20,918.1	21,218.1
Transfer	128,753.7	900.8	129,654.5	129,654.5
	149,456.8	1,115.8	150,572.6	150,872.6

Justice

Program 5 Other Bodies Reporting to the Minister

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Commission des services juridiques	175,716.5	-	-	175,716.5	180,086.8
2. Commission des droits de la personne et des droits de la jeunesse	16,395.3	25.0	23.0	16,393.3	16,289.3
3. Office de la protection du consommateur	8,365.3	115.0	329.0	8,579.3	8,079.9
	200,477.1	140.0	352.0	200,689.1	204,456.0
Appropriation to be Voted¹				200,689.1	204,456.0

This program includes 3 bodies : the Commission des services juridiques, which ensures legal aid services for financially disadvantaged individuals and for children and families confronting certain justice-related social problems, the Commission des droits de la personne et des droits de la jeunesse, which enforces the Charter of Human Rights and Freedoms (CQLR, chapter C-12), and the Office de la protection du consommateur, which protects citizens' rights under the Consumer Protection Act (CQLR, chapter P-40.1).

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

Allotment by Supercategory

(thousands of dollars)

	Elements			2019-2020	2018-2019
	1	2	3		
Expenditure Budget					
Remuneration	-	13,068.7	6,466.6	19,535.3	19,355.4
Operating	-	3,326.6	1,681.6	5,008.2	4,941.8
Transfer	175,716.5	-	217.1	175,933.6	180,301.8
	175,716.5	16,395.3	8,365.3	200,477.1	204,599.0
Capital Budget					
Fixed Assets	-	10.0	250.0	260.0	20.0
Information Resource Assets	-	10.0	78.0	88.0	103.0
Loans, Investments, Advances and Others	-	3.0	1.0	4.0	4.0
	-	23.0	329.0	352.0	127.0

Program 6 Criminal and Penal Prosecutions

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management, Governance and Administration	11,724.1	-	-	11,724.1	11,569.0
2. Director of Criminal and Penal Prosecutions	156,268.9	1,506.9	5,119.2	159,881.2	156,609.4
3. Committee on the Remuneration of Criminal and Penal Prosecuting Attorneys	300.2	-	-	300.2	300.0
	168,293.2	1,506.9	5,119.2	171,905.5	168,478.4
Less:					
Permanent Appropriations					
Act respecting the process for determining the remuneration of criminal and penal prosecuting attorneys and respecting their collective bargaining plan, (CQLR, chapter P-27.1)					
Element 3				300.2	300.0
Appropriation to be Voted				171,605.3	168,178.4

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

Allotment by Supercategory

(thousands of dollars)

	Elements			2019-2020	2018-2019
	1	2	3		
Expenditure Budget					
Remuneration	10,498.5	116,174.4	110.2	126,783.1	123,330.8
Operating	1,225.6	40,094.5	190.0	41,510.1	40,797.0
	11,724.1	156,268.9	300.2	168,293.2	164,127.8
Capital Budget					
Fixed Assets	-	812.3	-	812.3	355.3
Information Resource Assets	-	4,305.9	-	4,305.9	5,218.8
Loans, Investments, Advances and Others	-	1.0	-	1.0	1.0
	-	5,119.2	-	5,119.2	5,575.1

Justice**Net Voted Appropriation**

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Administration of Justice		
Program Spending (Excluding Expenditures not Requiring Appropriations)	360,046.0	344,234.3
Less: Revenues Pertaining to the Net Voted Appropriation	80,000.0	80,000.0
Net Voted Appropriation	280,046.0	264,234.3

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

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

	2019-2020	2018-2019
Program 5 - Other Bodies Reporting to the Minister		
Program Spending (Excluding Expenditures not Requiring Appropriations)	200,337.1	204,329.0
Less: Revenues Pertaining to the Net Voted Appropriation	-	400.0
Net Voted Appropriation	200,337.1	203,929.0

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

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

Appropriations Allocated to Special Funds

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Administration of Justice		
Access to Justice Fund	110.8	-
Crime Victims Assistance Fund	231.1	78.6
Program Total 1	341.9	78.6
Program 3 - Administrative Justice		
Fund of the Administrative Tribunal of Québec	15,740.6	14,573.6
Total	16,082.5	14,652.2

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Remuneration	11,106.7	11,081.2
Operating	4,799.8	3,395.0
Capital	176.0	176.0
Total	16,082.5	14,652.2

Justice**Transfer Appropriations**

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Administration of Justice		
Other Transfer Appropriations	10,647.4	7,924.1
Program 4 - Compensation and Recognition		
Acts of Good Citizenship	900.8	900.8
Crime Victims Compensation	128,753.7	128,753.7
Total Program 4	129,654.5	129,654.5
Program 5 - Other Bodies Reporting to the Minister		
Legal Aid	63,521.6	65,690.2
Other Legal Services	2,500.0	2,500.0
Scholarships	4.0	4.0
Commission des services juridiques	109,694.9	111,896.6
Strategic Projects and Partnerships	213.1	211.0
Total Program 5	175,933.6	180,301.8
Total	316,235.5	317,880.4

Allotment by Beneficiary

(thousands of dollars)

	2019-2020	2018-2019
Government Enterprises and Bodies	114,655.7	115,481.6
Non-profit Bodies	5,899.7	4,550.1
Individuals	195,680.1	197,848.7
Total	316,235.5	317,880.4

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Remuneration	89,714.1	91,943.7
Operating	24,594.8	23,191.1
Capital	346.8	346.8
Support	201,579.8	202,398.8
Total	316,235.5	317,880.4

Relations internationales et Francophonie

Allotment by Program

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management and Administration	19,905.4	328.0	800.0	20,377.4	20,269.5
2. International Affairs	91,607.1	2,370.0	3,800.0	93,037.1	93,512.9
	111,512.5	2,698.0	4,600.0	113,414.5	113,782.4
Less:					
Permanent Appropriations				109.6	109.6
Appropriations to be Voted				113,304.9	113,672.8

Allotment by Supercategory

(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	54,498.6	56,989.2
Operating	26,562.7	25,244.8
Allocation to a Special Fund	3,219.1	3,101.7
Transfer	27,232.1	26,294.7
Total	111,512.5	111,630.4
Capital Budget		
Fixed Assets	3,200.0	3,200.0
Information Resource Assets	400.0	650.0
Loans, Investments, Advances and Others	1,000.0	1,000.0
Total	4,600.0	4,850.0

Program 1 Management and Administration

(thousands of dollars)

Element	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management and Administration	19,905.4	328.0	800.0	20,377.4	20,269.5
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				109.6	109.6
Appropriation to be Voted				20,267.8	20,159.9

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

Allotment by Supercategory

(thousands of dollars)

	Element	2019-2020	2018-2019
	1		
Expenditure Budget			
Remuneration	11,919.4	11,919.4	11,710.2
Operating	7,873.5	7,873.5	7,814.8
Transfer	112.5	112.5	112.5
	19,905.4	19,905.4	19,637.5
Capital Budget			
Fixed Assets	400.0	400.0	400.0
Information Resource Assets	400.0	400.0	650.0
	800.0	800.0	1,050.0

Program 2 International Affairs

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Francophone and Multilateral Affairs and Partnerships	26,599.9	-	-	26,599.9	26,156.7
2. Québec Representation Abroad	48,332.2	2,370.0	3,800.0	49,762.2	50,954.4
3. Bilateral Relations	9,306.2	-	-	9,306.2	8,772.5
4. Protocol	2,670.5	-	-	2,670.5	3,029.0
5. Support for Offices jeunesse internationaux du Québec	4,698.3	-	-	4,698.3	4,600.3
	91,607.1	2,370.0	3,800.0	93,037.1	93,512.9
Appropriation to be Voted				93,037.1	93,512.9

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

Allotment by Supercategory

(thousands of dollars)

	Elements					2019-2020	2018-2019
	1	2	3	4	5		
Expenditure Budget							
Remuneration	3,243.5	32,385.3	5,247.6	1,702.8	-	42,579.2	45,279.0
Operating	891.1	15,946.9	883.5	967.7	-	18,689.2	17,430.0
Allocation to a Special Fund	3,219.1	-	-	-	-	3,219.1	3,101.7
Transfer	19,246.2	-	3,175.1	-	4,698.3	27,119.6	26,182.2
	26,599.9	48,332.2	9,306.2	2,670.5	4,698.3	91,607.1	91,992.9
Capital Budget							
Fixed Assets	-	2,800.0	-	-	-	2,800.0	2,800.0
Loans, Investments, Advances and Others	-	1,000.0	-	-	-	1,000.0	1,000.0
	-	3,800.0	-	-	-	3,800.0	3,800.0

Appropriations Allocated to Special Funds

(thousands of dollars)

	<u>2019-2020</u>	<u>2018-2019</u>
Program 2 - International Affairs		
Assistance Fund for Independent Community Action	3,219.1	3,101.7
Total	<u>3,219.1</u>	<u>3,101.7</u>

Allotment by Expenditure Category

(thousands of dollars)

	<u>2019-2020</u>	<u>2018-2019</u>
Remuneration	108.9	108.9
Operating	20.0	20.0
Support	3,090.2	2,972.8
Total	<u>3,219.1</u>	<u>3,101.7</u>

Transfer Appropriations

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Management and Administration		
Other Transfer Appropriations	112.5	112.5
Program 2 - International Affairs		
Youth Bodies	4,698.3	4,600.3
Policies and Francophone and Multilateral Affairs	19,246.2	18,645.7
Subsidies for Bilateral Affairs	3,175.1	2,936.2
Total Program 2	27,119.6	26,182.2
Total	27,232.1	26,294.7

Allotment by Beneficiary

(thousands of dollars)

	2019-2020	2018-2019
Businesses	1,732.2	1,678.1
Government Enterprises and Bodies	4,761.8	4,659.1
Educational Institutions	1,628.6	1,531.6
Non-profit Bodies	18,653.3	17,986.4
Individuals	456.2	439.5
Total	27,232.1	26,294.7

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Operating	51.0	51.0
Support	27,181.1	26,243.7
Total	27,232.1	26,294.7

Santé et Services sociaux

Allotment by Program

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Coordination Functions	156,631.7	1,000.0	8,426.6	164,058.3	153,805.2
2. Services to the Public	29,505,755.3	-	-	29,505,755.3	27,661,297.9
3. Office des personnes handicapées du Québec	13,673.8	90.0	145.0	13,728.8	13,253.0
4. Régie de l'assurance maladie du Québec	11,090,869.1	-	-	11,090,869.1	10,528,913.2
5. Status of Seniors and Caregivers	56,646.3	-	-	56,646.3	32,937.7
	40,823,576.2	1,090.0	8,571.6	40,831,057.8	38,390,207.0
Less:					
Permanent Appropriations				8,370,184.4	7,989,440.4
Health Services Fund				7,965,000.0	7,382,000.0
Appropriations to be Voted				24,495,873.4	23,018,766.6

Allotment by Supercategory

(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	88,180.6	84,174.1
Operating	69,436.3	69,526.3
Allocation to a Special Fund	243,410.0	216,654.2
Transfer	40,422,549.3	38,017,197.4
Total	40,823,576.2	38,387,552.0
Capital Budget		
Fixed Assets	1,613.2	145.0
Information Resource Assets	6,958.4	3,600.0
Total	8,571.6	3,745.0

Program 1 Coordination Functions

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appropriations	2018-2019 Appropriations
1. Administration and Departmental Management	133,540.9	1,000.0	8,426.6	140,967.5	132,644.7
2. Advisory Body	1,664.4	-	-	1,664.4	-
3. Québec-wide Activities	21,426.4	-	-	21,426.4	21,160.5
	156,631.7	1,000.0	8,426.6	164,058.3	153,805.2
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				19.2	19.2
Appropriation to be Voted				164,039.1	153,786.0

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

Allotment by Supercategory

(thousands of dollars)

	Elements			2019-2020	2018-2019
	1	2	3		
Expenditure Budget					
Remuneration	74,008.8	1,065.9	-	75,074.7	71,451.1
Operating	59,532.1	368.5	2,437.5	62,338.1	61,006.1
Transfer	-	230.0	18,988.9	19,218.9	18,723.0
	133,540.9	1,664.4	21,426.4	156,631.7	151,180.2
Capital Budget					
Fixed Assets	1,568.2	-	-	1,568.2	125.0
Information Resource Assets	6,858.4	-	-	6,858.4	3,500.0
	8,426.6	-	-	8,426.6	3,625.0

Program 2 Services to the Public

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Public Health	423,848.8	-	-	423,848.8	418,365.9
2. General Services - Clinical and Assistance Activities	842,720.1	-	-	842,720.1	839,335.8
3. Support Autonomy for Seniors – Home Care Support Services	1,438,388.4	-	-	1,438,388.4	1,115,339.2
4. Support Autonomy for Seniors – Residence	3,139,409.7	-	-	3,139,409.7	2,912,029.0
5. Intellectual Disability and Autism Spectrum Disorder	1,037,900.6	-	-	1,037,900.6	1,022,466.1
6. Youth in Difficulty	1,366,670.1	-	-	1,366,670.1	1,329,079.3

Cont'd on next page

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

Allotment by Supercategory

(thousands of dollars)

	Elements						Sub- total
	1	2	3	4	5	6	
Expenditure Budget							
Allocation to a Special Fund	-	-	-	-	-	-	-
Transfer	423,848.8	842,720.1	1,438,388.4	3,139,409.7	1,037,900.6	1,366,670.1	8,248,937.7
	423,848.8	842,720.1	1,438,388.4	3,139,409.7	1,037,900.6	1,366,670.1	8,248,937.7

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

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
7. Addiction	152,142.8	-	-	152,142.8	150,668.4
8. Mental Health	1,355,142.5	-	-	1,355,142.5	1,317,659.5
9. Physical Health	9,006,318.2	-	-	9,006,318.2	8,849,016.1
10. Administration	1,134,315.9	-	-	1,134,315.9	1,104,272.7
11. Service Support	1,002,069.7	-	-	1,002,069.7	997,765.5
Cont'd on next page					

Allotment by Supercategory

(thousands of dollars)

	Sub- total	Elements					Sub- total
	7	8	9	10	11		
Expenditure Budget							
Allocation to a Special Fund	-	-	-	-	-	-	
Transfer	8,248,937.7	152,142.8	1,355,142.5	9,006,318.2	1,134,315.9	1,002,069.7	20,898,926.8
	8,248,937.7	152,142.8	1,355,142.5	9,006,318.2	1,134,315.9	1,002,069.7	20,898,926.8

Program 2 (cont'd) Services to the Public

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
12. Building and Equipment Management	1,313,273.9	-	-	1,313,273.9	1,302,899.3
13. Community Bodies and Other Bodies	673,474.1	-	-	673,474.1	624,733.2
14. Related Activities	4,275,670.4	-	-	4,275,670.4	3,289,010.3
15. Debt Service	1,607,409.6	-	-	1,607,409.6	1,590,325.9
16. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets	91,201.9	-	-	91,201.9	171,201.9

Cont'd on next page

Allotment by Supercategory

(thousands of dollars)

	Sub- total	12	Elements 13	14	15	16	Sub- total
Expenditure Budget							
Allocation to a Special Fund	-	-	-	243,410.0	-	-	243,410.0
Transfer	20,898,926.8	1,313,273.9	673,474.1	4,032,260.4	1,607,409.6	91,201.9	28,616,546.7
	20,898,926.8	1,313,273.9	673,474.1	4,275,670.4	1,607,409.6	91,201.9	28,859,956.7

Program 2 (cont'd) Services to the Public

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
17. Financial Assistance Program for Water Sprinklers in Private Seniors' Residences	28,301.0	-	-	28,301.0	17,416.0
18. Physical Disability	617,497.6	-	-	617,497.6	609,713.8
	29,505,755.3	-	-	29,505,755.3	27,661,297.9
Less:					
Permanent Appropriations					
Act to Promote Good Citizenship, (CQLR, chapter C-20) Element 9				37.9	37.9
Crime Victims Compensation Act, (CQLR, chapter I-6) Element 9				10,632.1	10,632.1
Act respecting the Government and Public Employees Retirement Plan, (CQLR, chapter R-10) Element 14				1,120,354.5	1,020,106.2
Act respecting the Pension Plan of Management Personnel, (CQLR, chapter R-12.1) Element 14				130,336.8	120,297.0
Public Health Act, (CQLR, chapter S-2.2) Element 14				425.2	425.2
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (CQLR, chapter R-5) Element 9				3,982,500.0	3,691,000.0
Appropriation to be Voted				24,261,468.8	22,818,799.5

Allotment by Supercategory

(thousands of dollars)

	Sub- total	17	Elements 18	2019-2020	2018-2019
Expenditure Budget					
Allocation to a Special Fund	243,410.0	-	-	243,410.0	216,654.2
Transfer	28,616,546.7	28,301.0	617,497.6	29,262,345.3	27,444,643.7
	28,859,956.7	28,301.0	617,497.6	29,505,755.3	27,661,297.9

Program 3 Office des personnes handicapées du Québec

(thousands of dollars)

Element	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Administration and Support for the Integration of Handicapped Persons	13,673.8	90.0	145.0	13,728.8	13,253.0
Appropriation to be Voted				13,728.8	13,253.0

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

Allotment by Supercategory

(thousands of dollars)

	1	Element	2019-2020	2018-2019
Expenditure Budget				
Remuneration	9,594.1		9,594.1	9,211.2
Operating	3,002.8		3,002.8	2,953.9
Transfer	1,076.9		1,076.9	1,057.9
	13,673.8		13,673.8	13,223.0
Capital Budget				
Fixed Assets	45.0		45.0	20.0
Information Resource Assets	100.0		100.0	100.0
	145.0		145.0	120.0

Program 4 Régie de l'assurance maladie du Québec

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Medical Care	7,832,816.6	-	-	7,832,816.6	7,472,333.0
2. Optometric Care	110,962.0	-	-	110,962.0	86,610.9
3. Dental Care	213,996.3	-	-	213,996.3	205,619.2
4. Pharmaceutical Services and Drugs	2,587,303.3	-	-	2,587,303.3	2,445,374.6
5. Other Services	247,118.4	-	-	247,118.4	224,029.5
Cont'd on next page					

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

Allotment by Supercategory

(thousands of dollars)

	Elements					Sub- total
	1	2	3	4	5	
Expenditure Budget						
Transfer	7,832,816.6	110,962.0	213,996.3	2,587,303.3	247,118.4	10,992,196.6
	7,832,816.6	110,962.0	213,996.3	2,587,303.3	247,118.4	10,992,196.6

Program 4 (cont'd)

Régie de l'assurance maladie du Québec

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
6. Administration	98,672.5	-	-	98,672.5	94,946.0
	11,090,869.1	-	-	11,090,869.1	10,528,913.2
Less:					
Permanent Appropriations					
Act respecting the Régie de l'assurance maladie du Québec, (CQLR, chapter R-5)					
Element 1				4,164,450.5	4,040,901.1
Element 2				58,994.8	53,539.3
Element 3				113,774.8	112,945.1
Element 4				2,587,303.3	2,445,374.6
Element 5				131,384.7	132,739.6
Element 6				46,314.8	46,267.3
Crime Victims Compensation Act, (CQLR, chapter I-6)					
Element 6				6,146.2	6,146.2
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (CQLR, chapter R-5)					
Element 1				3,668,366.1	3,431,431.9
Element 2				51,967.2	33,071.6
Element 3				100,221.5	92,674.1
Element 5				115,733.7	91,289.9
Element 6				46,211.5	42,532.5
Appropriation to be Voted				-	-

Allotment by Supercategory

(thousands of dollars)

	Sub- total	6	Elements	2019-2020	2018-2019
Expenditure Budget					
Transfer	10,992,196.6	98,672.5		11,090,869.1	10,528,913.2
	10,992,196.6	98,672.5		11,090,869.1	10,528,913.2

Program 5 Status of Seniors and Caregivers

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Secrétariat aux aînés	4,852.7	-	-	4,852.7	4,852.7
2. Active Aging	18,248.3	-	-	18,248.3	17,885.4
3. Support for Seniors in Vulnerable Situations	12,545.3	-	-	12,545.3	10,199.6
4. Caregivers Support	21,000.0	-	-	21,000.0	-
	56,646.3	-	-	56,646.3	32,937.7
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				56,636.7	32,928.1

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

Allotment by Supercategory

(thousands of dollars)

Expenditure Budget	Elements				2019-2020	2018-2019
	1	2	3	4		
Remuneration	3,511.8	-	-	-	3,511.8	3,511.8
Operating	1,180.9	1,015.0	1,899.5	-	4,095.4	5,566.3
Transfer	160.0	17,233.3	10,645.8	21,000.0	49,039.1	23,859.6
	4,852.7	18,248.3	12,545.3	21,000.0	56,646.3	32,937.7

Appropriations Allocated to Special Funds

(thousands of dollars)

	2019-2020	2018-2019
Program 2 - Services to the Public		
Health and Social Services Information Resources Fund	243,410.0	216,654.2
Total	243,410.0	216,654.2

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Remuneration	16,564.6	14,064.6
Operating	144,014.3	119,758.5
Support	82,831.1	82,831.1
Total	243,410.0	216,654.2

Transfer Appropriations

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Coordination Functions		
Other Transfer Appropriations	19,218.9	18,723.0
Program 2 - Services to the Public		
Purchase of Vaccines and Biological Products	91,836.1	90,211.2
Financial Assistance to Handicapped Persons for Various Special Needs	101,352.5	99,560.4
Government Contribution to Retirement Plans	1,250,691.3	1,140,403.2
Private Institutions	644,893.0	610,298.2
Public Institutions	20,899,218.0	20,101,940.0
Harmonization of the Accounting Method for Fixed Assets	91,201.9	171,201.9
Rent - Network Establishments	108,854.0	113,616.4
Community Bodies and Other Bodies	673,474.1	624,733.2
Financial Exemption Program for Home Assistance Services	91,656.2	90,035.6
Remuneration of Medical Residents	288,562.4	291,272.9
Family Resources	625,200.3	611,461.1
Debt Service	1,498,555.6	1,476,709.5
Hospital Services Outside Québec	243,321.3	239,019.0
Aeromedical services	44,296.0	40,074.7
Blood System	449,990.8	433,022.6
Ambulance Services	632,148.3	589,948.3
Other Transfer Appropriations	1,527,093.5	721,135.5
Total Program 2	29,262,345.3	27,444,643.7
Program 3 - Office des personnes handicapées du Québec		
Support for the Integration of Handicapped Persons	1,076.9	1,057.9
Program 4 - Régie de l'assurance maladie du Québec		
Technical Assistance	224,342.7	201,253.8
Study and Research Grants	22,775.7	22,775.7
Expenses Related to the Administration of the Health Insurance Plan	98,672.5	94,946.0
Dental Care	213,996.3	205,619.2
Medical Care	7,832,816.6	7,472,333.0
Optometric Care	110,962.0	86,610.9
Pharmaceutical Services and Drugs	2,587,303.3	2,445,374.6
Total Program 4	11,090,869.1	10,528,913.2
Program 5 - Status of Seniors and Caregivers		
Fight Against the Abuse of Seniors	10,645.8	6,532.2
Aging and Living Together Policy	17,233.3	17,167.4
Support for Caregivers	21,000.0	-
Other Transfer Appropriations	160.0	160.0
Total Program 5	49,039.1	23,859.6
Total	40,422,549.3	38,017,197.4

Transfer Appropriations (cont'd)

Allotment by Beneficiary

(thousands of dollars)

	2019-2020	2018-2019
Businesses	528,515.3	494,530.3
Government Enterprises and Bodies	375,401.6	339,858.9
Health and Social Service Establishments	27,347,167.1	25,632,267.0
Municipalities	958.0	1,430.0
Non-profit Bodies	728,049.9	675,540.1
Individuals	11,442,457.4	10,873,571.1
Total	40,422,549.3	38,017,197.4

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Remuneration	28,012,107.9	26,294,631.4
Operating	7,119,165.4	6,621,921.7
Capital	998,097.6	1,061,487.3
Interest	399,071.0	393,659.2
Support	3,894,107.4	3,645,497.8
Total	40,422,549.3	38,017,197.4

Sécurité publique

Allotment by Program

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management and Administration	68,200.7	5,399.6	9,012.7	71,813.8	76,042.3
2. Services of the Sûreté du Québec	690,876.6	14,000.0	16,891.4	693,768.0	696,753.2
3. Management of the Correctional System	539,552.7	-	42.1	539,594.8	529,918.0
4. Security and Prevention	195,664.3	-	14.5	195,678.8	237,240.1
5. Scientific and Forensic Expertise	22,778.9	-	31.4	22,810.3	21,175.2
6. Management and Oversight	51,713.6	996.9	763.8	51,480.5	42,528.6
7. Promotion and Development of the Capitale-Nationale	60,623.3	5.6	10.0	60,627.7	60,102.7
	1,629,410.1	20,402.1	26,765.9	1,635,773.9	1,663,760.1
Less: Permanent Appropriations				36,821.9	65,481.2
Appropriations to be Voted				1,598,952.0	1,598,278.9

Allotment by Supercategory

(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	720,107.9	712,419.8
Operating	404,496.8	419,166.6
Allocation to a Special Fund	352,549.3	331,006.4
Transfer	152,225.1	185,206.0
Doubtful Accounts and Other Allowances	31.0	31.0
Total	1,629,410.1	1,647,829.8
Capital Budget		
Fixed Assets	13,972.9	13,972.9
Information Resource Assets	12,695.6	23,067.7
Loans, Investments, Advances and Others	97.4	72.4
Total	26,765.9	37,113.0

Program 1 Management and Administration

(thousands of dollars)

Element	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management and Administration	68,200.7	5,399.6	9,012.7	71,813.8	76,042.3
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				71,804.2	76,032.7

This program makes it possible to plan and coordinate the activities required to manage the Department's programs.

Allotment by Supercategory

(thousands of dollars)

	Element	2019-2020	2018-2019
	1		
Expenditure Budget			
Remuneration	32,040.9	32,040.9	32,365.7
Operating	35,915.0	35,915.0	39,723.2
Transfer	244.8	244.8	269.8
	68,200.7	68,200.7	72,358.7
Capital Budget			
Fixed Assets	3,137.0	3,137.0	3,137.0
Information Resource Assets	5,865.7	5,865.7	5,853.7
Loans, Investments, Advances and Others	10.0	10.0	10.0
	9,012.7	9,012.7	9,000.7

Program 2 Services of the Sûreté du Québec

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Territorial Surveillance	427,467.1	5,096.0	6,908.3	429,279.4	424,248.3
2. Criminal Investigations	263,409.5	8,904.0	9,983.1	264,488.6	272,504.9
	690,876.6	14,000.0	16,891.4	693,768.0	696,753.2
Appropriation to be Voted¹				693,768.0	696,753.2

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

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

Allotment by Supercategory

(thousands of dollars)

Elements			2019-2020	2018-2019
	1	2		
Expenditure Budget				
Remuneration	92,488.7	158,338.2	250,826.9	261,918.1
Operating	39,153.5	67,346.9	106,500.4	111,302.5
Allocation to a Special Fund	295,824.9	37,724.4	333,549.3	314,006.4
	427,467.1	263,409.5	690,876.6	687,227.0
Capital Budget				
Fixed Assets	3,990.0	6,637.2	10,627.2	10,627.2
Information Resource Assets	2,918.3	3,325.9	6,244.2	14,579.0
Loans, Investments, Advances and Others	-	20.0	20.0	20.0
	6,908.3	9,983.1	16,891.4	25,226.2

Program 3 Management of the Correctional System

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Correctional Services	502,042.1	-	10.0	502,052.1	493,907.5
2. Community Body Service Delivery	32,310.8	-	-	32,310.8	30,786.0
3. Commission québécoise des libérations conditionnelles	5,199.8	-	32.1	5,231.9	5,224.5
	539,552.7	-	42.1	539,594.8	529,918.0
Appropriation to be Voted				539,594.8	529,918.0

The purpose of this program is to protect society by providing services for offenders in detention or under supervision in the community to ease their reintegration into society. It also includes the Commission québécoise des libérations conditionnelles, which reviews cases of inmates eligible for parole.

Allotment by Supercategory

(thousands of dollars)

	Elements			2019-2020	2018-2019
	1	2	3		
Expenditure Budget					
Remuneration	322,771.1	-	4,378.5	327,149.6	313,291.5
Operating	178,627.5	32,310.8	821.3	211,759.6	215,940.9
Transfer	643.5	-	-	643.5	643.5
	502,042.1	32,310.8	5,199.8	539,552.7	529,875.9
Capital Budget					
Fixed Assets	-	-	30.9	30.9	30.9
Loans, Investments, Advances and Others	10.0	-	1.2	11.2	11.2
	10.0	-	32.1	42.1	42.1

Program 4 Security and Prevention

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Organization and Police Practices	7,370.9	-	10.0	7,380.9	7,524.2
2. Support for Aboriginal Police Services	56,699.4	-	-	56,699.4	55,004.8
3. Security and Protection of Individuals and Institutions	41,571.0	-	-	41,571.0	39,562.1
4. Preventing and Combatting Crime	11,275.5	-	-	11,275.5	22,417.1
5. Disaster Prevention and Risk Reduction	26,672.5	-	4.5	26,677.0	27,470.2
6. Civil Protection Operations	10,981.2	-	-	10,981.2	10,828.3

Cont'd on next page

This program covers the inspection of police services and funds Aboriginal police services. Furthermore, it is involved in anti-terrorism activities and the prevention of crime, sees to the transport and protection of members of the Conseil exécutif, and manages security services in courthouses and some government buildings. Lastly, it is also working towards implementing measures and activities to prevent and mitigate risks of disasters that could threaten the security of people and property. When there is a disaster, this program facilitates a return to normal life.

Allotment by Supercategory

(thousands of dollars)

	Elements						Sub- total
	1	2	3	4	5	6	
Expenditure Budget							
Remuneration	1,729.4	295.4	33,184.7	1,262.0	4,312.4	7,340.6	48,124.5
Operating	196.7	106.2	8,386.3	5,163.9	7,881.0	2,877.8	24,611.9
Transfer	5,444.8	56,297.8	-	4,849.6	14,479.1	762.8	81,834.1
	7,370.9	56,699.4	41,571.0	11,275.5	26,672.5	10,981.2	154,570.5
Capital Budget							
Loans, Investments, Advances and Others	10.0	-	-	-	4.5	-	14.5
	10.0	-	-	-	4.5	-	14.5

Program 4 (cont'd) Security and Prevention

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
7. Rehabilitation and Adaptation Management	38,917.3	-	-	38,917.3	67,526.0
8. Fire Prevention	2,176.5	-	-	2,176.5	6,907.4
	195,664.3	-	14.5	195,678.8	237,240.1
Less:					
Permanent Appropriations					
Civil Protection Act, (CQLR, chapter S-2.3)					
Element 7				36,777.9	65,437.2
Appropriation to be Voted				158,900.9	171,802.9

Allotment by Supercategory

(thousands of dollars)

	Sub- total	7	Elements 8	2019-2020	2018-2019
Expenditure Budget					
Remuneration	48,124.5	7,208.6	2,030.4	57,363.5	57,945.7
Operating	24,611.9	2,051.6	98.1	26,761.6	36,291.5
Transfer	81,834.1	29,657.1	48.0	111,539.2	142,988.4
	154,570.5	38,917.3	2,176.5	195,664.3	237,225.6
Capital Budget					
Loans, Investments, Advances and Others	14.5	-	-	14.5	14.5
	14.5	-	-	14.5	14.5

Program 5 Scientific and Forensic Expertise

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Services and Legal Expertise	13,298.9	-	-	13,298.9	12,890.6
2. Coroner's Office	9,480.0	-	31.4	9,511.4	8,284.6
	22,778.9	-	31.4	22,810.3	21,175.2
Appropriation to be Voted				22,810.3	21,175.2

This program is responsible for providing various services in the area of forensic medicine and legal expertise. It also includes the Coroner's Office, whose mandate is to investigate the causes and circumstances of deaths occurring in unexplained or violent circumstances and, if applicable, to formulate recommendations to ensure better protection of human life.

Allotment by Supercategory

(thousands of dollars)

Elements	Elements		2019-2020	2018-2019
	1	2		
Expenditure Budget				
Remuneration	9,503.7	5,499.5	15,003.2	14,305.5
Operating	3,795.2	3,980.5	7,775.7	6,838.3
	13,298.9	9,480.0	22,778.9	21,143.8
Capital Budget				
Fixed Assets	-	28.4	28.4	28.4
Loans, Investments, Advances and Others	-	3.0	3.0	3.0
	-	31.4	31.4	31.4

Program 6 Management and Oversight

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Police Ethics Commissioner	3,757.2	-	13.0	3,770.2	3,729.5
2. Comité de déontologie policière	2,007.4	-	9.8	2,017.2	1,999.3
3. Régie des alcools, des courses et des jeux	15,889.7	996.9	684.0	15,576.8	17,464.8
4. Anti-Corruption Commissioner	22,133.5	-	41.0	22,174.5	12,606.2
5. Bureau des enquêtes indépendantes	7,925.8	-	16.0	7,941.8	6,728.8
	51,713.6	996.9	763.8	51,480.5	42,528.6

Less:

Permanent Appropriations

Act respecting lotteries, publicity contests and amusement machines, (CQLR, chapter L-6)

Element 3

3.4 3.4

Financial Administration Act,
(CQLR, chapter A-6.001)

Element 3

31.0 31.0

Appropriation to be Voted**51,446.1 42,494.2**

This program groups together the organizations that play a role in the supervision, monitoring and control of police activities, the awarding of public sector contracts, or the economic sectors of alcoholic beverages, racing, gambling and combat sports.

Allotment by Supercategory

(thousands of dollars)

	Elements					2019-2020	2018-2019
	1	2	3	4	5		
Expenditure Budget							
Remuneration	3,137.2	1,408.5	11,825.5	13,930.9	6,017.5	36,319.6	31,225.1
Operating	620.0	598.9	4,033.2	8,202.6	1,908.3	15,363.0	8,644.4
Doubtful Accounts and Other Allowances	-	-	31.0	-	-	31.0	31.0
	3,757.2	2,007.4	15,889.7	22,133.5	7,925.8	51,713.6	39,900.5
Capital Budget							
Fixed Assets	12.0	6.8	90.6	15.0	15.0	139.4	139.4
Information Resource Assets	-	-	585.7	-	-	585.7	2,635.0
Loans, Investments, Advances and Others	1.0	3.0	7.7	26.0	1.0	38.7	13.7
	13.0	9.8	684.0	41.0	16.0	763.8	2,788.1

Program 7 Promotion and Development of the Capitale-Nationale

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Secrétariat à la Capitale-Nationale	41,416.5	5.6	10.0	41,420.9	39,389.2
2. Commission de la capitale nationale du Québec	19,206.8	-	-	19,206.8	20,713.5
	60,623.3	5.6	10.0	60,627.7	60,102.7
Appropriation to be Voted				60,627.7	60,102.7

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.

Allotment by Supercategory

(thousands of dollars)

Elements	Elements		2019-2020	2018-2019
	1	2		
Expenditure Budget				
Remuneration	1,404.2	-	1,404.2	1,368.2
Operating	421.5	-	421.5	425.8
Allocation to a Special Fund	19,000.0	-	19,000.0	17,000.0
Transfer	20,590.8	19,206.8	39,797.6	41,304.3
	41,416.5	19,206.8	60,623.3	60,098.3
Capital Budget				
Fixed Assets	10.0	-	10.0	10.0
	10.0	-	10.0	10.0

Net Voted Appropriation

(thousands of dollars)

	<u>2019-2020</u>	<u>2018-2019</u>
Program 2 - Services of the Sûreté du Québec		
Program Spending (Excluding Expenditures not Requiring Appropriations)	676,876.6	671,527.0
Less: Revenues Pertaining to the Net Voted Appropriation	100.0	100.0
Net Voted Appropriation	676,776.6	671,427.0

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

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

Appropriations Allocated to Special Funds

(thousands of dollars)

	2019-2020	2018-2019
Program 2 - Services of the Sûreté du Québec		
Police Services Fund	333,549.3	314,006.4
Program 7 - Promotion and Development of the Capitale-Nationale		
Capitale-Nationale Region Fund	19,000.0	17,000.0
Total	352,549.3	331,006.4

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Remuneration	264,296.9	246,481.5
Operating	61,177.0	60,304.0
Capital	7,954.0	7,100.1
Interest	121.4	120.8
Support	19,000.0	17,000.0
Total	352,549.3	331,006.4

Transfer Appropriations

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Management and Administration		
Other Transfer Appropriations	244.8	269.8
Program 3 - Management of the Correctional System		
Other Transfer Appropriations	643.5	643.5
Program 4 - Security and Prevention		
Framework for Prevention of Disasters	14,320.0	16,047.3
Police and Firefighter Training	5,452.8	10,230.0
Combatting Illegal Trade in Tobacco Products	1,050.0	1,050.0
Crime Prevention, Security and Victim Assistance	3,714.6	6,714.6
Public Safety	29,657.1	53,484.2
Aboriginal Police Services	56,297.8	54,610.4
Other Transfer Appropriations	1,046.9	851.9
Total Program 4	111,539.2	142,988.4
Program 7 - Promotion and Development of the Capitale-Nationale		
Assistance to the Ville de Québec	14,800.0	14,800.0
Commission de la capitale nationale du Québec	19,206.8	20,713.5
Economic Development Fund for the Capitale-Nationale Region	5,790.8	5,790.8
Total Program 7	39,797.6	41,304.3
Total	152,225.1	185,206.0

Allotment by Beneficiary

(thousands of dollars)

	2019-2020	2018-2019
Businesses	2,279.1	4,065.1
Government Enterprises and Bodies	24,611.6	26,395.5
Municipalities	97,446.2	105,327.2
Non-profit Bodies	9,717.0	16,647.8
Individuals	18,171.2	32,770.4
Total	152,225.1	185,206.0

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

	2019-2020	2018-2019
Remuneration	4,175.4	4,095.2
Operating	12,897.0	11,565.0
Capital	4,865.1	8,001.6
Interest	2,674.1	2,456.5
Support	127,613.5	159,087.7
Total	152,225.1	185,206.0

Tourisme

Allotment by Program

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management, Administration and Program Management	17,434.1	-	-	17,434.1	17,349.5
2. Tourism Development	47,186.2	-	-	47,186.2	80,744.8
3. Bodies Reporting to the Minister	93,718.8	-	-	93,718.8	94,846.6
	158,339.1	-	-	158,339.1	192,940.9
Less:					
Permanent Appropriations				9.6	9.6
Appropriations to be Voted				158,329.5	192,931.3

Allotment by Supercategory

(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Allocation to a Special Fund	64,620.3	98,094.3
Transfer	93,718.8	94,846.6
Total	158,339.1	192,940.9

**Program 1
Management, Administration and Program Management**

(thousands of dollars)

Element	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management, Administration and Program Management	17,434.1	-	-	17,434.1	17,349.5
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				17,424.5	17,339.9

The aim of this program is to allocate the resources needed so that the administrative units can work efficiently to manage the various programs dedicated to Québec's tourism industry, draw up and implement government orientations and strategies for the tourism industry, the handling of complaints and hospitality and information services.

Allotment by Supercategory

(thousands of dollars)

Element	1	2019-2020	2018-2019
Expenditure Budget			
Allocation to a Special Fund	17,434.1	17,434.1	17,349.5
	17,434.1	17,434.1	17,349.5

Program 2 Tourism Development

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Support for Tourism Development Projects	11,353.2	-	-	11,353.2	45,211.8
2. Assistance for Regional Tourism Development Organizations	10,023.0	-	-	10,023.0	10,023.0
3. Support for Tourism Events	25,810.0	-	-	25,810.0	25,510.0
	47,186.2	-	-	47,186.2	80,744.8
Appropriation to be Voted				47,186.2	80,744.8

This 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, and ensuring the promotion of Québec.

Allotment by Supercategory

(thousands of dollars)

	Elements			2019-2020	2018-2019
	1	2	3		
Expenditure Budget					
Allocation to a Special Fund	11,353.2	10,023.0	25,810.0	47,186.2	80,744.8
	11,353.2	10,023.0	25,810.0	47,186.2	80,744.8

**Program 3
Bodies Reporting to the Minister**

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Société du Centre des congrès de Québec	18,720.7	-	-	18,720.7	19,045.8
2. Société du Palais des congrès de Montréal	33,719.7	-	-	33,719.7	34,433.5
3. Régie des installations olympiques	41,278.4	-	-	41,278.4	41,367.3
	93,718.8	-	-	93,718.8	94,846.6
Appropriation to be Voted				93,718.8	94,846.6

This program is designed to foster Québec's tourism industry by developing and operating public facilities that are tourist attractions.

Allotment by Supercategory

(thousands of dollars)

	1	2	Elements 3	2019-2020	2018-2019
Expenditure Budget					
Transfer	18,720.7	33,719.7	41,278.4	93,718.8	94,846.6
	18,720.7	33,719.7	41,278.4	93,718.8	94,846.6

Appropriations Allocated to Special Funds

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Management, Administration and Program Management		
Tourism Partnership Fund	17,434.1	17,349.5
Program 2 - Tourism Development		
Tourism Partnership Fund	47,186.2	80,744.8
Total	64,620.3	98,094.3

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Remuneration	10,024.6	9,762.9
Operating	6,959.5	7,136.6
Capital	5,324.4	16,345.6
Interest	958.8	3,366.2
Support	41,353.0	61,483.0
Total	64,620.3	98,094.3

Transfer Appropriations

(thousands of dollars)

	2019-2020	2018-2019
Program 3 - Bodies Reporting to the Minister		
Régie des installations olympiques	41,278.4	41,367.3
Société du Centre des congrès de Québec	18,720.7	19,045.8
Société du Palais des congrès de Montréal	33,719.7	34,433.5
Total Program 3	93,718.8	94,846.6
Total	93,718.8	94,846.6

Allotment by Beneficiary

(thousands of dollars)

	2019-2020	2018-2019
Government Enterprises and Bodies	93,718.8	94,846.6
Total	93,718.8	94,846.6

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Remuneration	17,959.4	18,108.9
Operating	21,196.9	22,340.5
Capital	41,872.3	38,832.1
Interest	12,690.2	15,565.1
Total	93,718.8	94,846.6

Transports

Allotment by Program

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Infrastructures and Transportation Systems	699,926.9	12,147.0	89,782.7	777,562.6	722,568.5
2. Administration and Corporate Services	63,271.7	8,025.5	4,564.1	59,810.3	57,284.7
	763,198.6	20,172.5	94,346.8	837,372.9	779,853.2
Less:					
Permanent Appropriations				44.2	44.2
Appropriations to be Voted				837,328.7	779,809.0

Allotment by Supercategory

(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	109,405.2	102,476.4
Operating	346,857.9	347,380.5
Transfer	306,910.5	283,717.8
Doubtful Accounts and Other Allowances	25.0	25.0
Total	763,198.6	733,599.7
Capital Budget		
Fixed Assets	88,796.8	60,176.0
Information Resource Assets	5,500.0	6,200.0
Loans, Investments, Advances and Others	50.0	50.0
Total	94,346.8	66,426.0

Transports

Program 1 Infrastructures and Transportation Systems

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appropriations	2018-2019 Appropriations
1. Land Transportation	491,413.4	2,288.1	46,188.7	535,314.0	508,761.6
2. Maritime Transportation	164,821.1	105.6	110.0	164,825.5	141,221.6
3. Air Transportation	32,227.2	8,688.6	43,184.0	66,722.6	62,066.7
4. Commission des transports du Québec	11,465.2	1,064.7	300.0	10,700.5	10,518.6
	699,926.9	12,147.0	89,782.7	777,562.6	722,568.5
Appropriation to be Voted				777,562.6	722,568.5

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 pay subsidies in accessible transportation and to the Société des traversiers du Québec. In addition, this program includes the activities and mandates of the Secrétariat aux affaires maritimes.

Allotment by Supercategory (thousands of dollars)

	Elements				2019-2020	2018-2019
	1	2	3	4		
Expenditure Budget						
Remuneration	55,857.2	2,164.9	1,147.0	8,517.2	67,686.3	63,366.1
Operating	307,588.6	1,134.8	14,158.7	2,948.0	325,830.1	326,269.7
Transfer	127,967.6	161,521.4	16,921.5	-	306,410.5	283,217.8
	491,413.4	164,821.1	32,227.2	11,465.2	699,926.9	672,853.6
Capital Budget						
Fixed Assets	45,195.9	110.0	43,184.0	100.0	88,589.9	59,969.1
Information Resource Assets	942.8	-	-	200.0	1,142.8	1,842.8
Loans, Investments, Advances and Others	50.0	-	-	-	50.0	50.0
	46,188.7	110.0	43,184.0	300.0	89,782.7	61,861.9

Program 2 Administration and Corporate Services

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Administration	8,884.0	-	32.9	8,916.9	8,309.4
2. Corporate Services	46,600.7	8,025.5	4,488.4	43,063.6	41,648.5
3. Planning, Research and Development	7,787.0	-	42.8	7,829.8	7,326.8
	63,271.7	8,025.5	4,564.1	59,810.3	57,284.7
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				19.2	19.2
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 2				25.0	25.0
Appropriation to be Voted				59,766.1	57,240.5

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

Allotment by Supercategory (thousands of dollars)

	Elements			2019-2020	2018-2019
	1	2	3		
Expenditure Budget					
Remuneration	7,893.9	27,288.0	6,537.0	41,718.9	39,110.3
Operating	690.1	19,287.7	1,050.0	21,027.8	21,110.8
Transfer	300.0	-	200.0	500.0	500.0
Doubtful Accounts and Other Allowances	-	25.0	-	25.0	25.0
	8,884.0	46,600.7	7,787.0	63,271.7	60,746.1
Capital Budget					
Fixed Assets	15.9	165.1	25.9	206.9	206.9
Information Resource Assets	17.0	4,323.3	16.9	4,357.2	4,357.2
	32.9	4,488.4	42.8	4,564.1	4,564.1

Transfer Appropriations

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Infrastructures and Transportation Systems		
Assistance for Adaptation of Taxis and Motor Coaches	3,500.0	3,500.0
Assistance for Adapting Vehicles to Handicapped Persons	12,750.0	12,750.0
Assistance for Isolated Roads	937.6	937.6
Specific Assistance for Adapted Transportation	110,780.0	107,780.0
Development and Optimization of Québec's Commercial Ports	-	500.0
Fonds bleu	2,900.0	5,000.0
Société des Traversiers du Québec	141,137.8	121,503.7
Other Transfer Appropriations	34,405.1	31,246.5
Total Program 1	306,410.5	283,217.8
Program 2 - Administration and Corporate Services		
Assistance for Transport-related Research and Development	200.0	200.0
Other Transfer Appropriations	300.0	300.0
Total Program 2	500.0	500.0
Total	306,910.5	283,717.8

Allotment by Beneficiary

(thousands of dollars)

	2019-2020	2018-2019
Businesses	13,921.5	11,578.5
Government Enterprises and Bodies	142,178.8	125,169.7
Educational Institutions	260.0	260.0
Municipalities	120,811.2	114,035.6
Non-profit Bodies	2,439.0	5,374.0
Individuals	27,300.0	27,300.0
Total	306,910.5	283,717.8

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Capital	39,066.2	33,281.6
Interest	5,708.0	6,472.0
Support	262,136.3	243,964.2
Total	306,910.5	283,717.8

Travail, Emploi et Solidarité sociale

Allotment by Program

(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Governance, Administration and Client Services	556,855.0	1,315.3	526.0	556,065.7	528,160.3
2. Financial Assistance Measures	3,078,061.7	-	1,640.0	3,079,701.7	3,015,225.5
3. Employment Assistance Measures	833,362.3	-	-	833,362.3	818,031.6
	4,468,279.0	1,315.3	2,166.0	4,469,129.7	4,361,417.4
Less:					
Permanent Appropriations				5,510.3	5,510.3
Appropriations to be Voted				4,463,619.4	4,355,907.1

Allotment by Supercategory

(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	205,882.8	193,357.4
Operating	133,489.0	130,616.9
Allocation to a Special Fund	1,104,446.3	1,084,719.0
Transfer	3,018,960.2	2,946,372.7
Doubtful Accounts and Other Allowances	5,500.7	5,500.7
Total	4,468,279.0	4,360,566.7
Capital Budget		
Fixed Assets	485.0	485.0
Loans, Investments, Advances and Others	1,681.0	1,681.0
Total	2,166.0	2,166.0

Program 1 Governance, Administration and Client Services

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Management and Administration	202,993.3	1,315.3	526.0	202,204.0	196,312.7
2. Social Solidarity and Strategic Analysis	140,901.7	-	-	140,901.7	134,967.7
3. Employment Assistance Services	104,584.5	-	-	104,584.5	104,038.1
4. Services Québec	70,386.5	-	-	70,386.5	67,519.8
5. Collection	7,167.8	-	-	7,167.8	6,777.7
6. Labour Relations	24,549.9	-	-	24,549.9	12,156.5

Cont'd on next page

The objective of this program is to administer all the Department's programs such as financial assistance measures, employment assistance measures and the development of employment, income security and parental insurance policies. This program is also intended to plan, administer and coordinate the human, informational, material and financial resources required for the Department to exercise its mission. It also administers the Commission des partenaires du marché du travail. In addition, 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. This program also sees to the financing of planning and coordination activities for the Department and for services to the public. Lastly, it allows payments to the Fund of the Administrative Tribunal of Québec in order to support causes related to the Department, and contributes to financing the Comité consultatif de lutte contre la pauvreté et l'exclusion sociale.

Allotment by Supercategory

(thousands of dollars)

	Elements						Sub- total
	1	2	3	4	5	6	
Expenditure Budget							
Remuneration	67,062.9	121,658.0	1,429.5	-	5,961.3	9,771.1	205,882.8
Operating	109,388.7	18,843.7	1,504.6	-	1,206.5	2,545.5	133,489.0
Allocation to a Special Fund	26,004.2	-	101,650.4	70,386.5	-	-	198,041.1
Transfer	537.5	400.0	-	-	-	12,232.6	13,170.1
Doubtful Accounts and Other Allowances	-	-	-	-	-	0.7	0.7
	202,993.3	140,901.7	104,584.5	70,386.5	7,167.8	24,549.9	550,583.7
Capital Budget							
Fixed Assets	485.0	-	-	-	-	-	485.0
Loans, Investments, Advances and Others	41.0	-	-	-	-	-	41.0
	526.0	-	-	-	-	-	526.0

Program 1 (cont'd) Governance, Administration and Client Services

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
7. Financial Contribution of the Ministère du Travail, de l'Emploi et de la Solidarité sociale to the Administrative Labour Tribunal	6,271.3	-	-	6,271.3	6,387.8
	556,855.0	1,315.3	526.0	556,065.7	528,160.3
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 6				0.7	0.7
Appropriation to be Voted¹				556,055.4	528,150.0

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

Allotment by Supercategory

(thousands of dollars)

	Sub- total	7	Elements	2019-2020	2018-2019
Expenditure Budget					
Remuneration	205,882.8	-		205,882.8	193,357.4
Operating	133,489.0	-		133,489.0	130,616.9
Allocation to a Special Fund	198,041.1	6,271.3		204,312.4	202,966.5
Transfer	13,170.1	-		13,170.1	2,008.1
Doubtful Accounts and Other Allowances	0.7	-		0.7	0.7
	550,583.7	6,271.3		556,855.0	528,949.6
Capital Budget					
Fixed Assets	485.0	-		485.0	485.0
Loans, Investments, Advances and Others	41.0	-		41.0	41.0
	526.0	-		526.0	526.0

Program 2 Financial Assistance Measures

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Assistance to Individuals and Families	2,983,999.8	-	1,640.0	2,985,639.8	2,934,160.9
2. Community Action	41,269.8	-	-	41,269.8	27,291.7
3. Cree Hunters and Trappers Income Security Board	27,848.1	-	-	27,848.1	28,828.9
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the creation of projects fostering the conversion of financial assistance benefits into employment assistance measures ¹	24,944.0	-	-	24,944.0	24,944.0
	3,078,061.7	-	1,640.0	3,079,701.7	3,015,225.5
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001) Element 1				5,500.0	5,500.0
Appropriation to be Voted				3,074,201.7	3,009,725.5

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.

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

Allotment by Supercategory (thousands of dollars)

	Elements				2019-2020	2018-2019
	1	2	3	4		
Expenditure Budget						
Allocation to a Special Fund	29,624.2	35,203.4	-	24,944.0	89,771.6	76,720.9
Transfer	2,948,875.6	6,066.4	27,848.1	-	2,982,790.1	2,931,364.6
Doubtful Accounts and Other Allowances	5,500.0	-	-	-	5,500.0	5,500.0
	2,983,999.8	41,269.8	27,848.1	24,944.0	3,078,061.7	3,013,585.5
Capital Budget						
Loans, Investments, Advances and Others	1,640.0	-	-	-	1,640.0	1,640.0
	1,640.0	-	-	-	1,640.0	1,640.0

Program 3 Employment Assistance Measures

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro- priations	2018-2019 Appro- priations
1. Employment Assistance Measures	717,362.3	-	-	717,362.3	702,031.6
2. Provision to allocate, with the approval of the Conseil du trésor, any appropriation for the implementation of the Labour Market Agreement ¹	116,000.0	-	-	116,000.0	116,000.0
	833,362.3	-	-	833,362.3	818,031.6
Appropriation to be Voted				833,362.3	818,031.6

This program is designed to fund employment assistance measures. The Department is responsible for the offer of public employment services including labour market information, placement and active employment measures relating to the active labour market policy at the provincial, regional, local and sectorial levels. The Department is also responsible for the Act to promote workforce skills development and recognition (CQLR, chapter D-8.3) and the Act respecting workforce vocational training and qualification (CQLR, chapter F-5).

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

Allotment by Supercategory

(thousands of dollars)

Elements			2019-2020	2018-2019
	1	2		
Expenditure Budget				
Allocation to a Special Fund	695,362.3	115,000.0	810,362.3	805,031.6
Transfer	22,000.0	1,000.0	23,000.0	13,000.0
	717,362.3	116,000.0	833,362.3	818,031.6

Net Voted Appropriation

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Governance, Administration and Client Services		
Program Spending (Excluding Expenditures not Requiring Appropriations)	555,539.7	527,634.3
Less: Revenues Pertaining to the Net Voted Appropriation	1,000.0	1,000.0
Net Voted Appropriation	554,539.7	526,634.3

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

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

Appropriations Allocated to Special Funds

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Governance, Administration and Client Services		
Labour Market Development Fund	101,650.4	101,539.5
Goods and Services Fund	70,386.5	67,519.8
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale	17,626.1	17,626.1
Fund of the Administrative Tribunal of Québec	8,378.1	9,893.3
Administrative Labour Tribunal Fund	6,271.3	6,387.8
Program Total 1	204,312.4	202,966.5
Program 2 - Financial Assistance Measures		
Assistance Fund for Independent Community Action	35,203.4	22,127.7
Labour Market Development Fund	24,944.0	24,944.0
Fonds québécois d'initiatives sociales	29,624.2	29,649.2
Program Total 2	89,771.6	76,720.9
Program 3 - Employment Assistance Measures		
Labour Market Development Fund	810,362.3	805,031.6
Total	1,104,446.3	1,084,719.0

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Remuneration	146,398.5	147,185.4
Operating	52,489.1	50,341.9
Capital	15,787.0	15,787.0
Interest	933.0	933.0
Support	888,838.7	870,471.7
Total	1,104,446.3	1,084,719.0

Transfer Appropriations

(thousands of dollars)

	2019-2020	2018-2019
Program 1 - Governance, Administration and Client Services		
Commission des normes, de l'équité, de la santé et de la sécurité du travail	12,000.0	1,000.0
Other Transfer Appropriations	1,170.1	1,008.1
Total Program 1	13,170.1	2,008.1
Program 2 - Financial Assistance Measures		
Assistance to Individuals and Families	2,948,875.6	2,897,371.7
Cree Hunters and Trappers Income Security Board	27,848.1	28,828.9
Social and Community Initiative Support Program	459.0	459.0
Community Development Corporation Financial Support Program	5,607.4	4,705.0
Total Program 2	2,982,790.1	2,931,364.6
Program 3 - Employment Assistance Measures		
Labour Market Agreement	1,000.0	1,000.0
Workforce Skills Development and Recognition Fund	22,000.0	12,000.0
Total Program 3	23,000.0	13,000.0
Total	3,018,960.2	2,946,372.7

Allotment by Beneficiary

(thousands of dollars)

	2019-2020	2018-2019
Businesses	20,000.0	10,000.0
Government Enterprises and Bodies	13,848.1	2,828.9
Educational Institutions	400.0	438.0
Non-profit Bodies	11,336.5	10,234.1
Individuals	2,973,375.6	2,922,871.7
Total	3,018,960.2	2,946,372.7

Allotment by Expenditure Category

(thousands of dollars)

	2019-2020	2018-2019
Remuneration	1,408.8	1,300.9
Operating	439.3	528.0
Support	3,017,112.1	2,944,543.8
Total	3,018,960.2	2,946,372.7

