EXPENDITURE BUDGET
2020 • 2021

VOL. 3

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

Votre gouvernement

Québec

EXPENDITURE
BUDGET
2020 • 2021

VOL. 3

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

for the fiscal year ending
March 31, 2021

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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Estimates of the Departments and Bodies

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EXPLANATORY NOTES

1. PURPOSE OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

The 2020-2021 Expenditure Budget is tabled in the National Assembly to authorize the appropriations required for the fiscal year ending March 31, 2021. 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 amounts of money collected by the Government constitute the Consolidated Revenue Fund. This Fund comprises the general fund and special funds, and no amounts can be withdrawn without the consent of Members.

To present all relevant information to the legislature, volume **Estimates of the 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 2020-2021 Expenditure Budget.

2. CONTENTS OF THE ESTIMATES OF THE DEPARTMENTS AND BODIES VOLUME OF THE 2020-2021 EXPENDITURE BUDGET

The **Estimates of the Departments and Bodies** volume features two sections. The first section summarizes the expenditure budget and the appropriations for government departments and bodies, while the second presents the appropriations and expenditures for each 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 2020-2021 expenditure budget with the 2019-2020 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 2021-2022 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 granted as well as the forecast revenues and net voted appropriations.

SECOND SECTION: APPROPRIATIONS BY PORTFOLIO

For each portfolio, this section presents the expenditure and capital budgets and the appropriations forecast in 2020-2021 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, by program and by net voted appropriation, the forecast revenues and net voted appropriations, along with the conditions of application;

- An "Appropriations to be Voted for Expenditures Chargeable to the 2021-2022 Fiscal Year" table which specifies, by program and element, the appropriations to be voted in 2020-2021 for forecast expenditures in 2021-2022;

- 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 2020-2021 Expenditure Budget's presentation structure has been adjusted from the structure in effect in 2019-2020 fiscal year. These changes pertain to a program or its elements. They reflect changes in departmental responsibilities, new government orientations or internal restructurings.

This section therefore sets out the main changes made to program structures compared with the structures in effect in 2019-2020 fiscal year. A plus sign (+) indicates that a responsibility has been added, while a minus sign (-) indicates that a responsibility has been taken away.

CULTURE ET COMMUNICATIONS

(-) Removal of the "French Language" program to the "Immigration, Francisation et Intégration" portfolio.

IMMIGRATION, FRANCISATION ET INTÉGRATION

(+) Addition of the "French Language" program from the "Culture et Communications" portfolio.

SANTÉ ET SERVICES SOCIAUX

(+) Creation of element 19 "Provision to increase, with the approval of the Conseil du trésor, any appropriation for the accessibility of specialized medical services" of program 02, following the memorandum of agreement between the Ministère de la Santé et des Services sociaux and the Fédération des médecins spécialistes du Québec for the reallocation of savings to improve accessibility to specialized medical services.

OTHER CHANGES IN PROGRAM STRUCTURE

The 2020-2021 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 2019-2020 data has been reclassified to ensure coherence.

4. TERMS APPEARING IN THE 2020-2021 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

The capital budget includes the amounts forecast for the "Information Resource Assets", "Tangible Assets" and "Loans, Investments, Advances and Other Costs" 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 2020-2021, 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 the minimum amount of revenue forecast in the conditions of application. 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.

COMPARATIVE APPROPRIATIONS OR 2019-2020 APPROPRIATIONS

In total, the comparative appropriations correspond to the appropriations recorded in the 2019-2020 Expenditure Budget, adjusted for variations in permanent appropriations.

For any given portfolio, comparative appropriations can be adjusted by unforeseen expenditures financed in 2019-2020 through the Contingency Fund of the Conseil du trésor, but which, because they are recurrent, have been added to the 2020-2021 Expenditure Budget.

The comparative appropriations also reflect changes that have been made to portfolio or program structures for the 2020-2021 fiscal year.

In the case of the expenditure and capital budget, the comparative data generally correspond to the data that appeared in the 2019-2020 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 2020-2021 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 tangible 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 2020-2021 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 their investments and other costs.

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. This supercategory does not include the amounts that can be allocated for transfer to a special fund by a department or budget-funded body for goods or services provided to the department or body that the fund was used to finance.

DOUBTFUL ACCOUNTS AND OTHER ALLOWANCES

This supercategory includes the amounts allocated for 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 the amounts allocated for 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 allowances, 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, depreciation of fixed assets, as well as expenditures stemming from a restructuring transaction. It also includes amounts that can be transferred to a special fund by a department or budget-funded body, in accordance with relevant legislation, up to the amounts credited to the fund for goods or services provided to the department or budget-funded body.

INFORMATION RESOURCE ASSETS

This supercategory includes amounts allocated for investments 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.

TANGIBLE ASSETS

This supercategory includes amounts allocated for investments 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 OTHER COSTS

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 supercategory are advances for the establishment or operation of local funds, and advances to government employees. It also includes the recording of inventory and pre-paid expenses, sales tax paid or payable (QST, GST/HST) and accounted for upon acquisition of goods and services and the financial commitments pertaining to prior years that are posted to net debt as well as those stemming from a restructuring transaction.

REMUNERATION

This supercategory includes amounts allocated for 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 amounts allocated for 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 amounts allocated for the 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)

	2020-2021	2019-2020
	Expenditure Budget	**Probable Expenditure**
National Assembly[1]	**137,619.3**	138,220.9
Persons Appointed by the National Assembly[1]	**110,017.3**	107,135.8
Affaires municipales et Habitation	**2,315,011.6**	2,581,122.4
Agriculture, Pêcheries et Alimentation	**995,716.2**	971,736.2
Conseil du trésor et Administration gouvernementale	**1,912,603.7**	1,454,976.3 [2]
Conseil exécutif	**527,321.5**	492,747.4 [2]
Culture et Communications	**861,322.4**	766,419.0
Économie et Innovation	**1,112,159.4**	1,801,953.7
Éducation et Enseignement supérieur	**22,195,762.3**	21,206,861.2
Énergie et Ressources naturelles	**145,449.5**	141,320.8
Environnement et Lutte contre les changements climatiques	**281,490.0**	211,751.9
Famille	**2,903,843.9**	2,877,184.9
Finances	**189,736.4**	113,967.3 [2]
Forêts, Faune et Parcs	**563,887.1**	546,061.8
Immigration, Francisation et Intégration	**576,785.3**	392,383.0 [2]
Justice	**1,080,945.4**	1,058,292.2
Relations internationales et Francophonie	**117,729.3**	113,862.5
Santé et Services sociaux	**42,786,958.6**	40,625,077.6
Sécurité publique	**1,682,580.1**	1,794,089.9
Tourisme	**167,599.6**	161,152.4
Transports	**1,084,184.9**	1,044,359.9
Travail, Emploi et Solidarité sociale	**4,442,376.2**	4,534,722.9
Estimated investment losses in the CSeries	**-**	(603,000.0)
Program Spending	**86,191,100.0**	**82,532,400.0**
Debt Service	**5,859,151.3**	5,560,258.0
Budget Expenditures	**92,050,251.3**	**88,092,658.0**

[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 2019-2020 take into account transfers to any portfolio.

Conciliation between the Expenditure Budget and the Appropriations

(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Total 2020-2021 Appropriations
National Assembly[1]	**137,619.3**	7,025.0	14,693.4	**145,287.7**
Persons Appointed by the National Assembly[1]	**110,017.3**	3,076.7	7,012.8	**113,953.4**
Affaires municipales et Habitation	**2,315,011.6**	3,969.8	3,914.7	**2,314,956.5**
Agriculture, Pêcheries et Alimentation	**995,716.2**	14,621.3	20,198.6	**1,001,293.5**
Conseil du trésor et Administration gouvernementale	**1,912,603.7**	3,100.0	961,747.9	**2,871,251.6**
Conseil exécutif	**527,321.5**	873.5	961.2	**527,409.2**
Culture et Communications	**864,473.7**	6,165.1	4,155.4	**862,464.0**
Économie et Innovation	**1,112,159.4**	1,350.1	7,047.0	**1,117,856.3**
Éducation et Enseignement supérieur	**22,195,762.3**	6,306.1	168,040.4	**22,357,496.6**
Énergie et Ressources naturelles	**145,449.5**	4,105.8	4,459.4	**145,803.1**
Environnement et Lutte contre les changements climatiques	**281,490.0**	20,272.9	33,989.8	**295,206.9**
Famille	**2,903,843.9**	12,751.3	15,374.3	**2,906,466.9**
Finances	**6,045,736.4**	(65,930.0)	3,570.7	**6,115,237.1**
Forêts, Faune et Parcs	**563,887.1**	14,368.6	45,754.5	**595,273.0**
Immigration, Francisation et Intégration	**576,785.3**	5,749.0	18,837.1	**589,873.4**
Justice	**1,080,945.4**	17,530.7	39,822.5	**1,103,237.2**
Relations internationales et Francophonie	**117,729.3**	2,698.0	4,050.0	**119,081.3**
Santé et Services sociaux	**42,786,958.6**	1,090.0	9,048.4	**42,794,917.0**
Sécurité publique	**1,682,580.1**	20,489.7	33,425.7	**1,695,516.1**
Tourisme	**167,599.6**	-	-	**167,599.6**
Transports	**1,084,184.9**	20,172.5	140,792.7	**1,204,805.1**
Travail, Emploi et Solidarité sociale	**4,442,376.2**	1,315.3	3,266.0	**4,444,326.9**
Total	**92,050,251.3**	**101,101.4**	**1,540,162.5**	**93,489,312.4**

[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)

	2020-2021				2019-2020
	Appropriations to be voted[1]	**Permanent Appropriations**	**Appropriations Already Voted[2]**	**Total Appropriations**	**Comparative Appropriations**
National Assembly[3]	-	145,287.7	-	**145,287.7**	145,889.3
Persons Appointed by the National Assembly[3]	60,061.8	53,891.6	-	**113,953.4**	108,168.5
Affaires municipales et Habitation	2,314,946.9	9.6	-	**2,314,956.5**	2,486,192.9
Agriculture, Pêcheries et Alimentation	1,001,283.9	9.6	-	**1,001,293.5**	971,829.6
Conseil du trésor et Administration gouvernementale	2,466,946.8	404,304.8	-	**2,871,251.6**	2,401,528.5
Conseil exécutif	525,505.0	1,904.2	-	**527,409.2**	491,651.6
Culture et Communications	862,454.4	9.6	-	**862,464.0**	767,441.1
Économie et Innovation	1,116,337.1	1,519.2	-	**1,117,856.3**	1,862,157.8
Éducation et Enseignement supérieur	21,087,970.3	1,269,526.3	-	**22,357,496.6**	21,209,165.5
Énergie et Ressources naturelles	145,793.5	9.6	-	**145,803.1**	141,075.7
Environnement et Lutte contre les changements climatiques	295,172.3	34.6	-	**295,206.9**	228,721.3
Famille	2,686,657.3	209.6	219,600.0	**2,906,466.9**	2,873,981.3
Finances	182,734.8	5,932,502.3	-	**6,115,237.1**	5,821,187.9
Forêts, Faune et Parcs	570,168.4	25,104.6	-	**595,273.0**	573,938.6
Immigration, Francisation et Intégration	589,863.8	9.6	-	**589,873.4**	524,909.8
Justice	843,010.8	260,226.4	-	**1,103,237.2**	1,069,353.7
Relations internationales et Francophonie	118,971.7	109.6	-	**119,081.3**	115,764.5
Santé et Services sociaux	26,515,162.7	16,279,754.3	-	**42,794,917.0**	40,591,845.5
Sécurité publique	1,658,688.4	36,827.7	-	**1,695,516.1**	1,721,025.7
Tourisme	167,590.0	9.6	-	**167,599.6**	160,539.1
Transports	1,204,760.9	44.2	-	**1,204,805.1**	1,016,472.9
Travail, Emploi et Solidarité sociale	4,438,816.6	5,510.3	-	**4,444,326.9**	4,471,062.9
Total	**68,852,897.4**	**24,416,815.0**	**219,600.0**	**93,489,312.4**	**89,753,903.7**

[1] Appropriations to be voted include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2021-2022 fiscal year appearing on the following page.

[2] This amount includes, conforming to Appropriation Act N°2, 2019-2020 (S.Q. 2019, chapter 7), appropriations already voted for expenditures chargeable to the 2020-2021 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 2021-2022 Fiscal Year

(thousands of dollars)

	2021-2022
Famille	
Program 3 - Childcare Services	225,400.0
Total	**225,400.0**

Programs Involving Net Voted Appropriations[1]

(thousands of dollars)

	2020-2021	
	Forecast Revenues	**Forecast Net Voted Appropriations**
Affaires municipales et Habitation		
Program 7 - Housing	4,820.0	**2,220.0**
Agriculture, Pêcheries et Alimentation		
Program 1 - Bio-food Business Development, Training and Food Quality	18,304.0	**10,394.0**
Program 2 - Government Bodies	1,536.5	**1,396.5**
Énergie et Ressources naturelles		
Program 1 - Management of Natural Resources	3,240.0	**2,180.0**
Forêts, Faune et Parcs		
Program 3 - Management of Wildlife Resources and Parks	35,213.3	**11,231.3**
Immigration, Francisation et Intégration		
Program 2 - Immigration, Francization and Integration	19,520.0	**15,020.0**
Justice		
Program 1 - Administration of Justice	138,000.0	**350.0**
Program 5 - Other Bodies Reporting to the Minister	4,466.3	**4,466.3**
Sécurité publique		
Program 2 - Services of the Sûreté du Québec	1,345.5	**1,245.5**
Transports		
Program 1 - Infrastructures and Transportation Systems	1,608.0	**1,608.0**
Travail, Emploi et Solidarité sociale		
Program 1 - Governance, Administration and Client Services	88,465.0	**7,250.0**
Total		**57,361.6**

[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

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Support for Departmental Activities	60,168.4	3,513.2	2,839.7	**59,494.9**	59,749.2
2. Municipal Infrastructure Modernization	433,602.6	-	-	**433,602.6**	431,600.5
3. Compensation in Lieu of Taxes and Support to Municipalities	679,871.4	-	-	**679,871.4**	802,421.3
4. Development of the Regions and Territories	254,656.8	-	-	**254,656.8**	191,943.9
5. Promotion and Development of Greater Montréal	42,233.2	-	-	**42,233.2**	330,579.4
6. Commission municipale du Québec	11,742.1	56.6	345.0	**12,030.5**	9,850.9
7. Housing	832,737.1	400.0	730.0	**833,067.1**	660,047.7
	2,315,011.6	**3,969.8**	**3,914.7**	**2,314,956.5**	**2,486,192.9**
Less:					
Permanent Appropriations				**9.6**	9.6
Appropriations to be Voted				**2,314,946.9**	2,486,183.3

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**68,189.4**	66,558.6
Operating	**34,549.2**	33,344.5
Allocation to a Special Fund	**252,339.0**	117,339.0
Transfer	**1,959,934.0**	2,269,377.0
Total	**2,315,011.6**	**2,486,619.1**
Capital Budget		
Tangible Assets	**475.0**	295.0
Information Resource Assets	**3,439.7**	3,226.5
Total	**3,914.7**	**3,521.5**

Program 1
Support for Departmental Activities

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management and Administration	31,847.8	3,513.2	2,839.7	**31,174.3**	31,319.7
2. Policies and Programs	28,320.6	-	-	**28,320.6**	28,429.5
	60,168.4	**3,513.2**	**2,839.7**	**59,494.9**	**59,749.2**
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted				**59,485.3**	59,739.6

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 about 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 1	Elements 2	2020-2021	2019-2020
Expenditure Budget				
Remuneration	10,763.4	25,275.0	**36,038.4**	36,107.1
Operating	20,359.6	3,045.6	**23,405.2**	23,434.0
Transfer	724.8	-	**724.8**	724.8
	31,847.8	**28,320.6**	**60,168.4**	**60,265.9**
Capital Budget				
Tangible Assets	180.0	-	**180.0**	180.0
Information Resource Assets	2,659.7	-	**2,659.7**	2,816.5
	2,839.7	**-**	**2,839.7**	**2,996.5**

Program 2
Municipal Infrastructure Modernization

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Programs associated with the Québec Infrastructure Plan	379,269.1	-	-	**379,269.1**	362,255.2
2. Other Programs for Municipal Infrastructures	54,333.5	-	-	**54,333.5**	69,345.3
	433,602.6	**-**	**-**	**433,602.6**	**431,600.5**
Appropriation to be Voted				**433,602.6**	431,600.5

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

Allotment by Supercategory
(thousands of dollars)

	Elements 1	Elements 2	2020-2021	2019-2020
Expenditure Budget				
Remuneration	4,017.2	-	**4,017.2**	4,012.7
Operating	470.0	-	**470.0**	470.0
Transfer	374,781.9	54,333.5	**429,115.4**	427,117.8
	379,269.1	**54,333.5**	**433,602.6**	**431,600.5**

Program 3
Compensation in Lieu of Taxes and Support to Municipalities

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Compensation in Lieu of Taxes	556,079.4	-	-	**556,079.4**	537,415.9
2. Financial Support to Municipalities	10,467.3	-	-	**10,467.3**	89,180.7
3. Financial Measures of the Financial Partnership	113,324.7	-	-	**113,324.7**	175,824.7
	679,871.4	**-**	**-**	**679,871.4**	**802,421.3**
Appropriation to be Voted				**679,871.4**	802,421.3

This program encompasses the measures outlined in Partnership 2020-2024: Towards stronger municipalities and regions. Among other things, it seeks to provide municipalities with compensation in lieu of taxes on property belonging to the Government as well as property belonging to the health and social services, education and higher education networks.

Allotment by Supercategory
(thousands of dollars)

	Elements 1	2	3	2020-2021	2019-2020
Expenditure Budget					
Transfer	556,079.4	10,467.3	113,324.7	**679,871.4**	802,421.3
	556,079.4	**10,467.3**	**113,324.7**	**679,871.4**	**802,421.3**

Program 4
Development of the Regions and Territories

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Support for Regional and Rural Development	252,339.0	-	-	**252,339.0**	187,766.8
2. Other Financial Assistance Programs for Territories	2,317.8	-	-	**2,317.8**	4,177.1
	254,656.8	**-**	**-**	**254,656.8**	**191,943.9**
Appropriation to be Voted				**254,656.8**	191,943.9

This program provides support to bodies with the implementation of 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, including revitalization efforts and inter-municipal cooperation. It includes budgeted amounts allocated to regional and territory development.

Allotment by Supercategory
(thousands of dollars)

	Elements 1	Elements 2	2020-2021	2019-2020
Expenditure Budget				
Allocation to a Special Fund	252,339.0	-	**252,339.0**	117,339.0
Transfer	-	2,317.8	**2,317.8**	74,604.9
	252,339.0	**2,317.8**	**254,656.8**	**191,943.9**

Program 5
Promotion and Development of Greater Montréal

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Support for Greater Montréal	42,233.2	-	-	**42,233.2**	330,579.4
Appropriation to be Voted				**42,233.2**	330,579.4

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 1	2020-2021	2019-2020
Expenditure Budget			
Transfer	42,233.2	**42,233.2**	330,579.4
	42,233.2	**42,233.2**	**330,579.4**

Program 6
Commission municipale du Québec

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Commission municipale du Québec	11,742.1	56.6	345.0	**12,030.5**	9,850.9
Appropriation to be Voted				**12,030.5**	9,850.9

Through this program the Commission municipale du Québec exercises responsibility in both judicial and administrative matters. As part of its jurisdictional functions, it renders enforceable decisions, including decisions concerning municipal tax exemption requests, violations of municipal codes of ethics and conduct or municipal arbitration. In terms of administrative powers, the Commission municipale du Québec exercises executive functions of control, oversight, administration and advice, including auditing certain municipal bodies and municipalities, administrative investigations of disclosures concerning elected municipal officials, interim administration, trusteeships and assistance to municipalities

Allotment by Supercategory

(thousands of dollars)

	Element 1	2020-2021	2019-2020
Expenditure Budget			
Remuneration	7,731.6	**7,731.6**	6,823.8
Operating	4,010.5	**4,010.5**	2,911.6
	11,742.1	**11,742.1**	**9,735.4**
Capital Budget			
Tangible Assets	195.0	**195.0**	15.0
Information Resource Assets	150.0	**150.0**	135.0
	345.0	**345.0**	**150.0**

Program 7
Housing

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Société d'habitation du Québec	805,671.4	-	-	**805,671.4**	633,928.8
2. Régie du logement	27,065.7	400.0	730.0	**27,395.7**	26,118.9
	832,737.1	**400.0**	**730.0**	**833,067.1**	**660,047.7**
Appropriation to be Voted[1]				**833,067.1**	660,047.7

The purpose of this program is to meet the housing needs of the Québec public 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 the public on the rights and obligations arising from a residential lease. In certain circumstances, 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 1	Elements 2	2020-2021	2019-2020
Expenditure Budget				
Remuneration	-	20,402.2	**20,402.2**	19,615.0
Operating	-	6,663.5	**6,663.5**	6,528.9
Transfer	805,671.4	-	**805,671.4**	633,928.8
	805,671.4	**27,065.7**	**832,737.1**	**660,072.7**
Capital Budget				
Tangible Assets	-	100.0	**100.0**	100.0
Information Resource Assets	-	630.0	**630.0**	275.0
	-	**730.0**	**730.0**	**375.0**

Net Voted Appropriation

(thousands of dollars)

	2020-2021	2019-2020
Program 7 - Housing		
Régie du logement		
Forecast Revenues Associated with the Net Voted Appropriation	4,820.0	4,820.0
Forecast Net Voted Appropriation	**2,220.0**	**2,220.0**

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)

	2020-2021	2019-2020
Program 4 - Development of the Regions and Territories		
Regions and Rurality Fund	**252,339.0**	**117,339.0**
Total	**252,339.0**	**117,339.0**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Support	**252,339.0**	**117,339.0**
Total	**252,339.0**	**117,339.0**

Transfer Appropriations

(thousands of dollars)

	2020-2021	2019-2020
Program 1 - Support for Departmental Activities		
Other Transfer Appropriations	**724.8**	**724.8**
Program 2 - Municipal Infrastructure Modernization		
Drinking Water and Wastewater Treatment Fund	**12,094.0**	13,035.2
Northern Municipalities' Infrastructures	**14,100.1**	11,836.8
Completion of Municipal Infrastructure Programs	**54,333.5**	69,345.3
Programs for the Gasoline Tax and for the Québec Contribution	**79,928.3**	72,789.0
Programs of the Building Canada Fund - Québec	**66,950.0**	71,608.2
Québec-Municipalities Infrastructure Programs	**148,997.5**	136,577.8
Programs from Canada's Economic Action Plan	**49,484.4**	49,599.1
Other Transfer Appropriations	**3,227.6**	2,326.4
Total Program 2	**429,115.4**	**427,117.8**
Program 3 - Compensation in Lieu of Taxes and Support to Municipalities		
Assistance to Reconstituted Municipalities	**381.8**	436.6
Compensation in Lieu of Taxes on Buildings of the Health and Social Services and Education Networks	**520,860.2**	502,954.9
Compensation in Lieu of Taxes on Government and International Organization Buildings	**35,219.2**	34,461.0
Financial Measures of the Financial Partnership	**113,324.7**	175,824.7
Implementation of the Metropolitan Land Use and Development Plan of the Communauté métropolitaine de Québec	**-**	10,420.0
Support for the Actuarial Deficit of Retirement Plans of the Ville de Québec	**1,703.1**	1,667.7
Other Transfer Appropriations	**8,382.4**	76,656.4
Total Program 3	**679,871.4**	**802,421.3**
Program 4 - Development of the Regions and Territories		
Connecting Rural Communities	**757.9**	1,571.5
Fonds d'appui au rayonnement des régions	**-**	60,000.0
Connectivity for Québec's Communities	**1,559.9**	2,605.6
Other Transfer Appropriations	**-**	10,427.8
Total Program 4	**2,317.8**	**74,604.9**
Program 5 - Promotion and Development of Greater Montréal		
Framework Agreement to Recognize the Special Status of Greater Montréal	**-**	88,636.7
Fonds d'initiative et de rayonnement de la métropole	**17,000.0**	17,000.0
Implementation of the Metropolitan Land Use and Development Plan of the Communauté métropolitaine de Montréal	**-**	50,000.0
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	**24,233.2**	23,942.7
Other Transfer Appropriations	**-**	150,000.0
Total Program 5	**42,233.2**	**330,579.4**

Transfer Appropriations (cont'd)

(thousands of dollars)

	2020-2021	2019-2020
Program 7 - Housing		
Home Improvement Assistance	**62,624.0**	69,800.3
Assistance for Social, Community and Affordable Housing	**700,477.4**	521,528.5
Support for Development of the Québec Housing Industry	**480.0**	475.0
Société d'habitation du Québec - Operations	**42,090.0**	42,125.0
Total Program 7	**805,671.4**	**633,928.8**
Total	**1,959,934.0**	**2,269,377.0**

Allotment by Beneficiary
(thousands of dollars)

	2020-2021	2019-2020
Businesses	**1,797.6**	9,988.5
Government Enterprises and Bodies	**42,090.0**	42,125.0
Educational Institutions	**4,188.5**	5,879.0
Municipalities	**1,319,199.1**	1,680,068.0
Non-profit Bodies	**331,799.8**	301,529.6
Individuals	**260,859.0**	229,786.9
Total	**1,959,934.0**	**2,269,377.0**

Allotment by Expenditure Category
(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**28,262.8**	28,361.2
Operating	**12,128.2**	10,821.8
Capital	**534,256.5**	507,435.7
Interest	**170,166.6**	172,186.9
Support	**1,215,119.9**	1,550,571.4
Total	**1,959,934.0**	**2,269,377.0**

Agriculture, Pêcheries et Alimentation

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Bio-food Business Development, Training and Food Quality	558,573.7	14,238.5	19,790.0	**564,125.2**	534,864.6
2. Government Bodies	437,142.5	382.8	408.6	**437,168.3**	436,965.0
	995,716.2	**14,621.3**	**20,198.6**	**1,001,293.5**	**971,829.6**
Less:					
Permanent Appropriations				**9.6**	9.6
Appropriations to be Voted				**1,001,283.9**	971,820.0

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**119,483.3**	119,364.2
Operating	**70,609.8**	71,566.5
Transfer	**805,623.1**	780,805.5
Total	**995,716.2**	**971,736.2**
Capital Budget		
Tangible Assets	**11,183.0**	8,705.0
Information Resource Assets	**8,515.6**	7,509.7
Loans, Investments, Advances and Other Costs	**500.0**	500.0
Total	**20,198.6**	**16,714.7**

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

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management and Administration	67,082.4	14,238.5	19,790.0	**72,633.9**	67,264.8
2. Regional Development and Sustainable Development	123,337.6	-	-	**123,337.6**	127,398.9
3. Food Processing and Biofood Policies	72,852.7	-	-	**72,852.7**	68,252.7
4. Commercial Fishing and Aquaculture	18,158.3	-	-	**18,158.3**	18,294.1
5. Refund of Property Taxes and Compensations to Agricultural Operations	193,853.4	-	-	**193,853.4**	170,385.5
6. Bio-food Education	23,448.9	-	-	**23,448.9**	23,398.9

Cont'd on next page

The objective of this program is to develop a prosperous, sustainable and 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. Its objective is also to train competent people in agro-food and ensure food safety.

Allotment by Supercategory

(thousands of dollars)

	Elements 1	2	3	4	5	6	Sub-total
Expenditure Budget							
Remuneration	25,046.8	27,999.8	9,830.6	4,321.8	869.3	17,671.8	85,740.1
Operating	42,035.6	2,560.7	2,910.9	833.5	157.5	1,946.7	50,444.9
Transfer	-	92,777.1	60,111.2	13,003.0	192,826.6	3,830.4	362,548.3
	67,082.4	**123,337.6**	**72,852.7**	**18,158.3**	**193,853.4**	**23,448.9**	**498,733.3**
Capital Budget							
Tangible Assets	11,032.4	-	-	-	-	-	11,032.4
Information Resource Assets	8,257.6	-	-	-	-	-	8,257.6
Loans, Investments, Advances and Other Costs	500.0	-	-	-	-	-	500.0
	19,790.0	**-**	**-**	**-**	**-**	**-**	**19,790.0**

Program 1 (cont'd)
Bio-food Business Development, Training and Food Quality

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
7. Animal Health and Food Inspection	59,840.4	-	-	**59,840.4**	59,869.7
	558,573.7	**14,238.5**	**19,790.0**	**564,125.2**	**534,864.6**
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted[1]				**564,115.6**	534,855.0

[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	Elements 7	2020-2021	2019-2020
Expenditure Budget				
Remuneration	85,740.1	22,909.4	**108,649.5**	108,542.5
Operating	50,444.9	17,098.7	**67,543.6**	68,499.0
Transfer	362,548.3	19,832.3	**382,380.6**	358,007.2
	498,733.3	**59,840.4**	**558,573.7**	**535,048.7**
Capital Budget				
Tangible Assets	11,032.4	-	**11,032.4**	8,554.4
Information Resource Assets	8,257.6	-	**8,257.6**	7,000.0
Loans, Investments, Advances and Other Costs	500.0	-	**500.0**	500.0
	19,790.0	**-**	**19,790.0**	**16,054.4**

Program 2
Government Bodies

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. La Financière agricole du Québec	423,242.5	-	-	**423,242.5**	422,798.3
2. Commission de protection du territoire agricole du Québec	9,609.6	327.8	205.0	**9,486.8**	9,675.7
3. Régie des marchés agricoles et alimentaires du Québec	4,290.4	55.0	203.6	**4,439.0**	4,491.0
	437,142.5	**382.8**	**408.6**	**437,168.3**	**436,965.0**
Appropriation to be Voted[1]				**437,168.3**	436,965.0

The objective of this program is to foster sound management of agricultural risk by offering, in particular, a range of financial instruments to ensure the financial and economic stability of Québec agricultural businesses and make agriculture succession planning easier. The program also seeks to promote effective marketing of agricultural, fish and food products, and to preserve 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 1	2	3	2020-2021	2019-2020
Expenditure Budget					
Remuneration	-	7,271.3	3,562.5	**10,833.8**	10,821.7
Operating	-	2,338.3	727.9	**3,066.2**	3,067.5
Transfer	423,242.5	-	-	**423,242.5**	422,798.3
	423,242.5	**9,609.6**	**4,290.4**	**437,142.5**	**436,687.5**
Capital Budget					
Tangible Assets	-	-	150.6	**150.6**	150.6
Information Resource Assets	-	205.0	53.0	**258.0**	509.7
	-	**205.0**	**203.6**	**408.6**	**660.3**

Net Voted Appropriation

(thousands of dollars)

	2020-2021	2019-2020
Program 1 - Bio-food Business Development, Training and Food Quality		
Direction générale des pêches et de l'aquaculture commerciales		
Forecast Revenues Associated with the Net Voted Appropriation	164.0	174.0
Forecast Net Voted Appropriation	**164.0**	**174.0**
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		
Forecast Revenues Associated with the Net Voted Appropriation	306.6	311.1
Forecast Net Voted Appropriation	**306.6**	**311.1**
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 clienteles 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.		
Laboratoire de diagnostics en phytoprotection		
Forecast Revenues Associated with the Net Voted Appropriation	97.0	120.0
Forecast Net Voted Appropriation	**87.0**	**110.0**
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.		
Laboratoire de pathologie animale		
Forecast Revenues Associated with the Net Voted Appropriation	1,407.0	1,400.5
Forecast Net Voted Appropriation	**1,007.0**	**1,000.5**
This net voted appropriation concerns the activities of Animal Health and Food Inspection. The revenues associated with this net voted appropriation come from the services offered by the Laboratoire de pathologie animale.		
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.		
Animal Health and Food Inspection		
Forecast Revenues Associated with the Net Voted Appropriation	16,329.4	16,002.4
Forecast Net Voted Appropriation	**8,829.4**	**8,502.4**
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.		
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.		

Net Voted Appropriation (cont'd)

(thousands of dollars)

	2020-2021	2019-2020
Program 2 - Government Bodies		
Commission de protection du territoire agricole du Québec		
Forecast Revenues Associated with the Net Voted Appropriation	600.0	590.0
Forecast Net Voted Appropriation	**530.0**	**-**
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 $70,000, 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		
Forecast Revenues Associated with the Net Voted Appropriation	936.5	958.2
Forecast Net Voted Appropriation	**866.5**	**888.2**
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)

	2020-2021	2019-2020
Program 1 - Bio-food Business Development, Training and Food Quality		
Assistance for Research and Technology Transfer	**25,762.6**	25,762.6
Improvement of Animal Health	**15,132.3**	15,132.3
Support for Training	**7,505.4**	7,205.4
Development Support for Fisheries and Aquaculture Businesses	**13,003.0**	13,003.0
Regional Development Assistance	**70,812.1**	74,956.6
Support for the Processing Sector	**34,348.6**	29,598.6
Prime-Vert	**21,646.2**	21,646.2
Refund of Property Taxes and Compensations to Agricultural Operations	**192,826.6**	169,358.7
Other Transfer Appropriations	**1,343.8**	1,343.8
Total Program 1	**382,380.6**	**358,007.2**
Program 2 - Government Bodies		
La Financière agricole du Québec	**423,242.5**	**422,798.3**
Total	**805,623.1**	**780,805.5**

Allotment by Beneficiary

(thousands of dollars)

	2020-2021	2019-2020
Businesses	**672,339.2**	650,496.9
Government Enterprises and Bodies	**45,988.6**	44,744.8
Educational Institutions	**11,384.6**	11,783.4
Municipalities	**919.5**	586.3
Non-profit Bodies	**74,991.2**	73,194.1
Total	**805,623.1**	**780,805.5**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**34,950.3**	34,983.3
Operating	**7,038.3**	7,061.1
Capital	**63,780.4**	54,840.2
Interest	**41.0**	48.1
Support	**699,813.1**	683,872.8
Total	**805,623.1**	**780,805.5**

Conseil du trésor et Administration gouvernementale

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Support for the Conseil du trésor	96,797.2	3,000.0	9,120.0	**102,917.2**	93,622.8
2. Support for Government Operations	247,569.5	-	1,627.9	**249,197.4**	610,825.0
3. Commission de la fonction publique	5,010.7	100.0	1,000.0	**5,910.7**	5,656.3
4. Retirement and Insurance Plans	403,830.1	-	-	**403,830.1**	401,193.7
5. Contingency Fund	1,159,396.2	-	950,000.0	**2,109,396.2**	1,290,230.7
	1,912,603.7	**3,100.0**	**961,747.9**	**2,871,251.6**	**2,401,528.5**
Less:					
Permanent Appropriations				**404,304.8**	397,618.4
Appropriations to be Voted				**2,466,946.8**	2,003,910.1

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**530,980.6**	918,926.8
Operating	**1,338,445.2**	782,802.7
Transfer	**43,177.9**	41,407.0
Total	**1,912,603.7**	**1,743,136.5**
Capital Budget		
Tangible Assets	**1,150.0**	400.0
Information Resource Assets	**10,472.9**	6,685.7
Loans, Investments, Advances and Other Costs	**950,125.0**	657,406.3
Total	**961,747.9**	**664,492.0**

Program 1
Support for the Conseil du trésor

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management and Administration	39,943.2	3,000.0	9,120.0	**46,063.2**	41,774.2
2. Governance in the Management of Human Resources	22,604.4	-	-	**22,604.4**	21,008.4
3. Governance in the Management of Budgetary Resources and Infrastructure	14,115.7	-	-	**14,115.7**	13,348.3
4. Governance in the Management of Information Resources	14,527.2	-	-	**14,527.2**	11,970.7
5. Governance in the Management of Public Procurement	5,606.7	-	-	**5,606.7**	5,521.2
	96,797.2	**3,000.0**	**9,120.0**	**102,917.2**	**93,622.8**
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				**19.2**	19.2
Appropriation to be Voted				**102,898.0**	93,603.6

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 1	2	3	4	5	2020-2021	2019-2020
Expenditure Budget							
Remuneration	20,075.4	18,095.7	13,221.9	11,904.2	5,418.8	**68,716.0**	63,882.1
Operating	19,664.5	4,508.7	893.8	2,623.0	187.9	**27,877.9**	26,412.4
Transfer	203.3	-	-	-	-	**203.3**	203.3
	39,943.2	**22,604.4**	**14,115.7**	**14,527.2**	**5,606.7**	**96,797.2**	**90,497.8**
Capital Budget							
Tangible Assets	750.0	-	-	-	-	**750.0**	-
Information Resource Assets	8,245.0	-	-	-	-	**8,245.0**	6,000.0
Loans, Investments, Advances and Other Costs	125.0	-	-	-	-	**125.0**	125.0
	9,120.0	**-**	**-**	**-**	**-**	**9,120.0**	**6,125.0**

Program 2
Support for Government Operations

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Financing for Government Services	138,787.4	-	-	**138,787.4**	113,576.2
2. Financing for the Autorité des marchés publics	16,750.0	-	-	**16,750.0**	15,200.0
3. Financing for Government Research, Review and Investigation	8,100.0	-	-	**8,100.0**	2,000.0
4. Financing for Working Conditions	73,171.1	-	-	**73,171.1**	471,671.1
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 1	2	3	4	5	Sub-total
Expenditure Budget						
Remuneration	3,000.0	-	3,500.0	73,171.1	-	79,671.1
Operating	134,787.4	-	4,600.0	-	-	139,387.4
Transfer	1,000.0	16,750.0	-	-	-	17,750.0
	138,787.4	**16,750.0**	**8,100.0**	**73,171.1**	**-**	**236,808.5**
Capital Budget						
Tangible Assets	-	-	-	-	100.0	100.0
Information Resource Assets	-	-	-	-	-	-
	-	**-**	**-**	**-**	**100.0**	**100.0**

Program 2 (cont'd)
Support for Government Operations

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out the government digital transformation strategy[1]	10,761.0	-	1,527.9	**12,288.9**	8,277.7
	247,569.5	**-**	**1,627.9**	**249,197.4**	**610,825.0**
Less:					
Permanent Appropriations					
Act respecting public inquiry commissions, (CQLR, chapter C-37) Element 3				**4,900.0**	850.0
Appropriation to be Voted				**244,297.4**	609,975.0

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

Allotment by Supercategory
(thousands of dollars)

	Sub-total	Elements 6	2020-2021	2019-2020
Expenditure Budget				
Remuneration	79,671.1	-	**79,671.1**	475,171.1
Operating	139,387.4	10,761.0	**150,148.4**	119,418.2
Transfer	17,750.0	-	**17,750.0**	16,000.0
	236,808.5	**10,761.0**	**247,569.5**	**610,589.3**
Capital Budget				
Tangible Assets	100.0	-	**100.0**	100.0
Information Resource Assets	-	1,527.9	**1,527.9**	135.7
	100.0	**1,527.9**	**1,627.9**	**235.7**

Program 3
Commission de la fonction publique

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Commission de la fonction publique	5,010.7	100.0	1,000.0	**5,910.7**	5,656.3
Appropriation to be Voted				**5,910.7**	5,656.3

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 1	2020-2021	2019-2020
Expenditure Budget			
Remuneration	3,988.0	**3,988.0**	3,883.6
Operating	1,022.7	**1,022.7**	1,022.7
	5,010.7	**5,010.7**	**4,906.3**
Capital Budget			
Tangible Assets	300.0	**300.0**	300.0
Information Resource Assets	700.0	**700.0**	550.0
	1,000.0	**1,000.0**	**850.0**

Program 4
Retirement and Insurance Plans

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Civil Service Superannuation Plan	22,871.1	-	-	**22,871.1**	23,629.4
2. Pension Plan of Certain Teachers	21,849.1	-	-	**21,849.1**	21,828.2
3. Government and Public Employees Retirement Plan	152,739.2	-	-	**152,739.2**	140,358.9
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	22,731.5	-	-	**22,731.5**	22,353.8
6. Pension Plan of the Judges	31,806.6	-	-	**31,806.6**	31,817.4

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

Allotment by Supercategory
(thousands of dollars)

	Elements 1	2	3	4	5	6	Sub-total
Expenditure Budget							
Remuneration	22,871.1	-	152,739.2	1,081.0	22,731.5	31,806.6	231,229.4
Transfer	-	21,849.1	-	3,375.5	-	-	25,224.6
	22,871.1	**21,849.1**	**152,739.2**	**4,456.5**	**22,731.5**	**31,806.6**	**256,454.0**

Program 4 (cont'd)
Retirement and Insurance Plans

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
7. Superannuation Plan of the Members of the Sûreté du Québec	41,317.8	-	-	**41,317.8**	54,304.8
8. Pension Plan of Management Personnel	106,058.3	-	-	**106,058.3**	102,444.7
	403,830.1	**-**	**-**	**403,830.1**	**401,193.7**
Less:					
Permanent Appropriations					
Act respecting the Civil Service Superannuation Plan, (CQLR, chapter R-12) Element 1				**22,871.1**	23,629.4
Act respecting the Pension Plan of Certain Teachers, (CQLR, chapter R-9.1) Element 2				**21,849.1**	21,828.2
Act respecting the Government and Public Employees Retirement Plan, (CQLR, chapter R-10) Element 3				**152,739.2**	140,358.9
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				**22,731.5**	22,353.8
Courts of Justice Act, (CQLR, chapter T-16) Element 6				**31,806.6**	31,817.4
Police Act, (CQLR, chapter P-13.1) Element 7				**41,317.8**	54,304.8
Act respecting the Pension Plan of Management Personnel, (CQLR, chapter R-12.1) Element 8				**106,058.3**	102,444.7
Appropriation to be Voted				**4,444.5**	4,444.5

Allotment by Supercategory
(thousands of dollars)

	Sub-total	Elements 7	Elements 8	2020-2021	2019-2020
Expenditure Budget					
Remuneration	231,229.4	41,317.8	106,058.3	**378,605.5**	375,990.0
Transfer	25,224.6	-	-	**25,224.6**	25,203.7
	256,454.0	**41,317.8**	**106,058.3**	**403,830.1**	**401,193.7**

Program 5
Contingency Fund

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and bodies[1]	1,159,396.2	-	350,000.0	**1,509,396.2**	632,949.4
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]	-	-	300,000.0	**300,000.0**	357,281.3
	1,159,396.2	**-**	**950,000.0**	**2,109,396.2**	**1,290,230.7**
Appropriation to be Voted				**2,109,396.2**	1,290,230.7

This program provides for unexpected expenditures that may arise in any government program as well as certain measures announced in the 2020-2021 Budget.

[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 1	2	3	2020-2021	2019-2020
Expenditure Budget					
Operating	1,159,396.2	-	-	**1,159,396.2**	635,949.4
	1,159,396.2	**-**	**-**	**1,159,396.2**	**635,949.4**
Capital Budget					
Loans, Investments, Advances and Other Costs	350,000.0	300,000.0	300,000.0	**950,000.0**	657,281.3
	350,000.0	**300,000.0**	**300,000.0**	**950,000.0**	**657,281.3**

Transfer Appropriations

(thousands of dollars)

	2020-2021	2019-2020
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	**16,750.0**	15,200.0
Other Transfer Appropriations	**1,000.0**	800.0
Total Program 2	**17,750.0**	**16,000.0**
Program 4 - Retirement and Insurance Plans		
Public Employees Group Life Insurance Plan	**3,375.5**	3,375.5
Pension Plan of Certain Teachers	**21,849.1**	21,828.2
Total Program 4	**25,224.6**	**25,203.7**
Total	**43,177.9**	**41,407.0**

Allotment by Beneficiary

(thousands of dollars)

	2020-2021	2019-2020
Government Enterprises and Bodies	**16,750.0**	15,200.0
Health and Social Services Establishments	**1,808.5**	1,808.5
Educational Institutions	**24,416.1**	24,195.2
Non-profit Bodies	**203.3**	203.3
Total	**43,177.9**	**41,407.0**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**25,224.6**	25,203.7
Support	**17,953.3**	16,203.3
Total	**43,177.9**	**41,407.0**

Conseil exécutif

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Lieutenant-Governor's Office	758.4	-	-	**758.4**	758.4
2. Support Services for the Premier and the Conseil exécutif	102,681.0	617.9	771.2	**102,834.3**	97,250.7
3. Canadian Relations	15,862.6	100.6	103.0	**15,865.0**	14,787.8
4. Indigenous Affairs	337,613.3	-	-	**337,613.3**	310,466.3
5. Youth	53,640.6	-	-	**53,640.6**	52,928.0
6. Access to Information and Reform of Democratic Institutions	10,245.5	155.0	87.0	**10,177.5**	9,940.3
7. Relations with English-speaking Quebecers	6,520.1	-	-	**6,520.1**	5,520.1
	527,321.5	**873.5**	**961.2**	**527,409.2**	**491,651.6**
Less:					
Permanent Appropriations				**1,904.2**	1,904.2
Appropriations to be Voted				**525,505.0**	489,747.4

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**110,190.2**	103,876.6
Operating	**24,194.2**	23,383.0
Transfer	**391,937.1**	363,254.3
Doubtful Accounts and Other Allowances	**1,000.0**	1,000.0
Total	**527,321.5**	**491,513.9**
Capital Budget		
Tangible Assets	**129.7**	129.7
Information Resource Assets	**725.0**	775.0
Loans, Investments, Advances and Other Costs	**106.5**	106.5
Total	**961.2**	**1,011.2**

Program 1
Lieutenant-Governor's Office

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Lieutenant-Governor's Office	758.4	-	-	**758.4**	758.4
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 1	2020-2021	2019-2020
Expenditure Budget			
Remuneration	643.8	**643.8**	643.8
Operating	114.6	**114.6**	114.6
	758.4	**758.4**	**758.4**

Program 2
Support Services for the Premier and the Conseil exécutif

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Office of the Premier	5,432.3	-	-	**5,432.3**	5,432.3
2. Secrétariat général et greffe du Conseil exécutif	13,719.1	-	-	**13,719.1**	11,529.1
3. Direction générale de la gouvernance et de l'administration	25,702.2	617.9	771.2	**25,855.5**	25,300.0
4. Indemnities for the Executive	1,885.0	-	-	**1,885.0**	1,885.0
5. Secrétariat à la communication gouvernementale	50,979.7	-	-	**50,979.7**	48,141.6

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 1	2	3	4	5	Sub-total
Expenditure Budget						
Remuneration	4,255.0	12,271.7	18,473.7	1,885.0	50,136.3	87,021.7
Operating	643.2	1,382.4	7,228.5	-	843.4	10,097.5
Transfer	534.1	65.0	-	-	-	599.1
	5,432.3	**13,719.1**	**25,702.2**	**1,885.0**	**50,979.7**	**97,718.3**
Capital Budget						
Tangible Assets	-	-	64.7	-	-	64.7
Information Resource Assets	-	-	700.0	-	-	700.0
Loans, Investments, Advances and Other Costs	-	-	6.5	-	-	6.5
	-	**-**	**771.2**	**-**	**-**	**771.2**

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

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 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**	4,962.7
	102,681.0	**617.9**	**771.2**	**102,834.3**	**97,250.7**
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				**100,939.7**	95,356.1

[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	Elements 6	2020-2021	2019-2020
Expenditure Budget				
Remuneration	87,021.7	-	**87,021.7**	81,357.8
Operating	10,097.5	4,962.7	**15,060.2**	15,090.5
Transfer	599.1	-	**599.1**	599.1
	97,718.3	**4,962.7**	**102,681.0**	**97,047.4**
Capital Budget				
Tangible Assets	64.7	-	**64.7**	64.7
Information Resource Assets	700.0	-	**700.0**	750.0
Loans, Investments, Advances and Other Costs	6.5	-	**6.5**	6.5
	771.2	**-**	**771.2**	**821.2**

Program 3
Canadian Relations

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Office of the Minister responsible for Canadian Relations and the Canadian Francophonie	289.1	-	-	**289.1**	289.1
2. Secrétariat du Québec aux relations canadiennes	12,769.5	100.6	103.0	**12,771.9**	12,103.2
3. Representation of Québec in Canada	2,804.0	-	-	**2,804.0**	2,395.5
	15,862.6	**100.6**	**103.0**	**15,865.0**	**14,787.8**
Appropriation to be Voted				**15,865.0**	14,787.8

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 1	2	3	2020-2021	2019-2020
Expenditure Budget					
Remuneration	175.0	4,926.8	1,565.0	**6,666.8**	6,429.3
Operating	59.5	2,093.9	1,239.0	**3,392.4**	2,550.9
Transfer	54.6	5,748.8	-	**5,803.4**	5,805.2
	289.1	**12,769.5**	**2,804.0**	**15,862.6**	**14,785.4**
Capital Budget					
Tangible Assets	-	3.0	-	**3.0**	3.0
Loans, Investments, Advances and Other Costs	-	100.0	-	**100.0**	100.0
	-	**103.0**	**-**	**103.0**	**103.0**

Program 4
Indigenous Affairs

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Office of the Minister Responsible for Indigenous Affairs	1,053.1	-	-	**1,053.1**	1,018.1
2. Secrétariat aux affaires autochtones	336,560.2	-	-	**336,560.2**	309,448.2
	337,613.3	**-**	**-**	**337,613.3**	**310,466.3**
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted				**337,603.7**	310,456.7

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

Allotment by Supercategory
(thousands of dollars)

	Elements 1	Elements 2	2020-2021	2019-2020
Expenditure Budget				
Remuneration	735.0	4,240.4	**4,975.4**	4,940.4
Operating	263.6	2,557.7	**2,821.3**	2,821.3
Transfer	54.5	328,762.1	**328,816.6**	301,704.6
Doubtful Accounts and Other Allowances	-	1,000.0	**1,000.0**	1,000.0
	1,053.1	**336,560.2**	**337,613.3**	**310,466.3**

Program 5
Youth

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Secrétariat à la jeunesse	53,640.6	-	-	**53,640.6**	52,928.0
Appropriation to be Voted				**53,640.6**	52,928.0

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 1	2020-2021	2019-2020
Expenditure Budget			
Remuneration	1,947.7	**1,947.7**	1,807.7
Operating	429.5	**429.5**	429.5
Transfer	51,263.4	**51,263.4**	50,690.8
	53,640.6	**53,640.6**	**52,928.0**

Program 6
Access to Information and Reform of Democratic Institutions

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Cabinet of the Minister of Justice - Access to Information and Reform of Democratic Institutions Section	286.8	-	-	**286.8**	286.8
2. Commission d'accès à l'information	7,696.1	155.0	87.0	**7,628.1**	7,620.9
3. Reform of Democratic Institutions	1,557.5	-	-	**1,557.5**	1,327.5
4. Access to Information and Protection of Personal Information	705.1	-	-	**705.1**	705.1
	10,245.5	**155.0**	**87.0**	**10,177.5**	**9,940.3**
Appropriation to be Voted				**10,177.5**	9,940.3

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 1	2	3	4	2020-2021	2019-2020
Expenditure Budget						
Remuneration	175.0	6,231.8	1,254.4	553.5	**8,214.7**	7,977.5
Operating	57.2	1,464.3	303.1	151.6	**1,976.2**	1,976.2
Transfer	54.6	-	-	-	**54.6**	54.6
	286.8	**7,696.1**	**1,557.5**	**705.1**	**10,245.5**	**10,008.3**
Capital Budget						
Tangible Assets	-	62.0	-	-	**62.0**	62.0
Information Resource Assets	-	25.0	-	-	**25.0**	25.0
	-	**87.0**	**-**	**-**	**87.0**	**87.0**

Program 7
Relations with English-speaking Quebecers

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Secretariat for Relations with English-speaking Quebecers	6,520.1	-	-	**6,520.1**	5,520.1
Appropriation to be Voted				**6,520.1**	5,520.1

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 1	2020-2021	2019-2020
Expenditure Budget			
Remuneration	720.1	**720.1**	720.1
Operating	400.0	**400.0**	400.0
Transfer	5,400.0	**5,400.0**	4,400.0
	6,520.1	**6,520.1**	**5,520.1**

Transfer Appropriations

(thousands of dollars)

	2020-2021	2019-2020
Program 2 - Support Services for the Premier and the Conseil exécutif		
Other Transfer Appropriations	**599.1**	**599.1**
Program 3 - Canadian Relations		
Support for Canadian Francophonie	**2,314.9**	2,314.9
Supporting Canadian Relations	**350.0**	350.0
Centre de la francophonie des Amériques	**2,383.9**	2,385.7
Research Support	**700.0**	700.0
Other Transfer Appropriations	**54.6**	54.6
Total Program 3	**5,803.4**	**5,805.2**
Program 4 - Indigenous Affairs		
Agreement with the Naskapi Nation	**2,445.2**	2,374.0
Agreement with the Inuit (Sanarrutik)	**24,651.7**	24,000.0
Agreements with the Cree Nation	**133,486.0**	128,000.0
Agreement on Cree Governance (Eeyou Istchee)	**5,000.0**	5,000.0
Financing the Cost of Living in Nunavik	**17,200.0**	15,700.0
Overall Financing of the Kativik Regional Administration	**83,001.9**	79,351.7
Overall Funding for Northern Villages	**20,536.0**	19,651.7
Aboriginal Development Fund	**597.3**	866.2
Aboriginal Initiatives Fund	**39,544.7**	23,960.9
Government Action Plan for the Social and Cultural Development of the First Nations and Inuit	**800.0**	1,259.1
One-off Aboriginal Projects	**1,499.3**	1,486.5
Other Transfer Appropriations	**54.5**	54.5
Total Program 4	**328,816.6**	**301,704.6**
Program 5 - Youth		
Youth Action Plan and Other Transfer Appropriations	**51,263.4**	**50,690.8**
Program 6 - Access to Information and Reform of Democratic Institutions		
Other Transfer Appropriations	**54.6**	**54.6**
Program 7 - Relations with English-speaking Quebecers		
Support Program for Organizations and Institutions serving English-speaking Communities	**5,400.0**	**4,400.0**
Total	**391,937.1**	**363,254.3**

Transfer Appropriations (cont'd)

Allotment by Beneficiary
(thousands of dollars)

	2020-2021	2019-2020
Businesses	**11,729.5**	9,922.3
Government Enterprises and Bodies	**2,383.9**	2,385.7
Educational Institutions	**2,312.1**	2,329.0
Municipalities	**271,704.8**	251,072.2
Non-profit Bodies	**103,587.5**	97,405.4
Individuals	**219.3**	139.7
Total	**391,937.1**	**363,254.3**

Allotment by Expenditure Category
(thousands of dollars)

	2020-2021	2019-2020
Operating	**2,383.9**	2,385.7
Capital	**13,818.1**	11,218.9
Interest	**2,089.7**	1,699.6
Support	**373,645.4**	347,950.1
Total	**391,937.1**	**363,254.3**

Culture et Communications

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management, Administration and Mission Support	67,938.0	6,165.1	4,155.4	**65,928.3**	64,431.0
2. Support and Development of Culture, Communications and Heritage	796,535.7	-	-	**796,535.7**	703,010.1
	864,473.7	**6,165.1**	**4,155.4**	**862,464.0**	**767,441.1**
Less:					
Permanent Appropriations				**9.6**	9.6
Appropriations to be Voted				**862,454.4**	767,431.5

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**30,900.5**	29,916.0
Operating	**33,886.2**	33,867.9
Transfer	**796,361.8**	702,836.2
Doubtful Accounts and Other Allowances	**173.9**	173.9
Subtotal	**861,322.4**	**766,794.0**
Debt Service	**3,151.3**	3,258.0
Total	**864,473.7**	**770,052.0**
Capital Budget		
Tangible Assets	**537.3**	537.3
Information Resource Assets	**3,618.1**	3,016.9
Total	**4,155.4**	**3,554.2**

Program 1
Management, Administration and Mission Support

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management et Administration	39,494.0	6,119.1	4,119.6	**37,494.5**	37,017.2
2. Mission Support	27,904.4	46.0	35.8	**27,894.2**	26,874.2
3. Conseil du patrimoine culturel du Québec	539.6	-	-	**539.6**	539.6
	67,938.0	**6,165.1**	**4,155.4**	**65,928.3**	**64,431.0**
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted				**65,918.7**	64,421.4

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 distributers 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 1	2	3	2020-2021	2019-2020
Expenditure Budget					
Remuneration	10,623.1	19,873.0	404.4	**30,900.5**	29,916.0
Operating	25,719.6	8,031.4	135.2	**33,886.2**	33,867.9
Debt Service	3,151.3	-	-	**3,151.3**	3,258.0
	39,494.0	**27,904.4**	**539.6**	**67,938.0**	**67,041.9**
Capital Budget					
Tangible Assets	501.5	35.8	-	**537.3**	537.3
Information Resource Assets	3,618.1	-	-	**3,618.1**	3,016.9
	4,119.6	**35.8**	**-**	**4,155.4**	**3,554.2**

Program 2
Support and Development of Culture, Communications and Heritage

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Actions concerning Cultural Development, Communications and Heritage	254,582.7	-	-	**254,582.7**	236,307.2
2. Provincial Museums	72,659.2	-	-	**72,659.2**	73,323.9
3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	29,264.9	-	-	**29,264.9**	25,355.6
4. Société de développement des entreprises culturelles	128,971.9	-	-	**128,971.9**	74,813.8
5. Société de télédiffusion du Québec	70,955.4	-	-	**70,955.4**	66,134.0
6. Conseil des arts et des lettres du Québec	137,073.0	-	-	**137,073.0**	126,951.2

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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 1	2	3	4	5	6	Sub-total
Expenditure Budget							
Transfer	254,582.7	72,659.2	29,264.9	128,798.0	70,955.4	137,073.0	693,333.2
Doubtful Accounts and Other Allowances	-	-	-	173.9	-	-	173.9
	254,582.7	**72,659.2**	**29,264.9**	**128,971.9**	**70,955.4**	**137,073.0**	**693,507.1**

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

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
7. Bibliothèque et Archives nationales du Québec	73,551.5	-	-	**73,551.5**	70,647.4
8. Conservatoire de musique et d'art dramatique du Québec	29,477.1	-	-	**29,477.1**	29,477.0
	796,535.7	**-**	**-**	**796,535.7**	**703,010.1**
Appropriation to be Voted				**796,535.7**	703,010.1

Allotment by Supercategory
(thousands of dollars)

	Sub-total	Elements 7	Elements 8	2020-2021	2019-2020
Expenditure Budget					
Transfer	693,333.2	73,551.5	29,477.1	**796,361.8**	702,836.2
Doubtful Accounts and Other Allowances	173.9	-	-	**173.9**	173.9
	693,507.1	**73,551.5**	**29,477.1**	**796,535.7**	**703,010.1**

Transfer Appropriations

(thousands of dollars)

	2020-2021	2019-2020
Program 2 - Support and Development of Culture, Communications and Heritage		
Operations Assistance	**57,893.2**	50,860.4
Fixed Asset Assistance	**116,902.3**	116,730.1
Assistance for Partnership Initiatives	**18,885.0**	18,885.0
Project Assistance	**25,881.5**	25,411.5
Other Particular Interventions in Culture and Communications	**35,020.7**	24,420.2
Bibliothèque et Archives nationales du Québec - Operations	**72,177.2**	69,273.1
Bibliothèque et Archives nationales du Québec - Assistance Programs	**1,374.3**	1,374.3
Conseil des arts et des lettres du Québec - Operations	**7,900.1**	7,538.5
Conseil des arts et des lettres du Québec - Assistance Programs	**129,172.9**	119,412.7
Conservatoire de musique et d'art dramatique du Québec	**29,477.1**	29,477.0
Musée d'Art contemporain de Montréal	**9,576.5**	10,157.8
Musée de la Civilisation	**25,466.8**	25,699.0
Montreal Museum of Fine Arts	**14,161.1**	13,968.0
Musée national des beaux-arts du Québec	**23,454.8**	23,499.1
Société de développement des entreprises culturelles - Operations	**9,686.6**	8,003.5
Société de développement des entreprises culturelles - Assistance Programs	**119,111.4**	66,636.4
Société de la Place des Arts de Montréal	**19,402.2**	19,483.9
Société de télédiffusion du Québec	**70,955.4**	66,134.0
Société du Grand Théâtre de Québec	**9,862.7**	5,871.7
Total Program 2	**796,361.8**	**702,836.2**
Total	**796,361.8**	**702,836.2**

Allotment by Beneficiary

(thousands of dollars)

	2020-2021	2019-2020
Businesses	**111,217.0**	58,830.9
Government Enterprises and Bodies	**277,959.4**	265,137.6
Educational Institutions	**2,856.8**	2,893.0
Municipalities	**63,203.8**	62,700.8
Non-profit Bodies	**327,196.7**	299,433.4
Individuals	**13,928.1**	13,840.5
Total	**796,361.8**	**702,836.2**

Transfer Appropriations (cont'd)

Allotment by Expenditure Category
(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**89,726.4**	88,685.6
Operating	**109,497.0**	104,508.7
Capital	**151,310.6**	143,400.6
Interest	**45,279.7**	46,081.7
Support	**400,548.1**	320,159.6
Total	**796,361.8**	**702,836.2**

Économie et Innovation

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management and Administration	31,801.4	1,350.1	2,037.0	**32,488.3**	32,370.9
2. Economic Development	331,291.6	-	5,005.0	**336,296.6**	378,998.4
3. Development of Science, Research and Innovation	260,274.5	-	5.0	**260,279.5**	312,174.0
4. Economic Development Fund Interventions	273,548.1	-	-	**273,548.1**	923,373.3
5. Research and Innovation Bodies	215,243.8	-	-	**215,243.8**	215,241.2
	1,112,159.4	**1,350.1**	**7,047.0**	**1,117,856.3**	**1,862,157.8**
Less:					
Permanent Appropriations				**1,519.2**	1,519.2
Appropriations to be Voted				**1,116,337.1**	1,860,638.6

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**46,439.5**	46,588.3
Operating	**28,757.3**	29,598.3
Allocation to a Special Fund	**162,447.1**	179,847.3
Transfer	**761,914.5**	854,493.0
Doubtful Accounts and Other Allowances	**112,601.0**	745,026.0
Total	**1,112,159.4**	**1,855,552.9**
Capital Budget		
Tangible Assets	**950.0**	950.0
Information Resource Assets	**1,082.0**	2,000.0
Loans, Investments, Advances and Other Costs	**5,015.0**	5,005.0
Total	**7,047.0**	**7,955.0**

Program 1
Management and Administration

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management and Administration	31,801.4	1,350.1	2,037.0	**32,488.3**	32,370.9
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				**19.2**	19.2
Appropriation to be Voted				**32,469.1**	32,351.7

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 1	2020-2021	2019-2020
Expenditure Budget			
Remuneration	15,771.6	**15,771.6**	15,701.8
Operating	15,478.6	**15,478.6**	14,513.0
Transfer	551.2	**551.2**	551.2
	31,801.4	**31,801.4**	**30,766.0**
Capital Budget			
Tangible Assets	950.0	**950.0**	950.0
Information Resource Assets	1,082.0	**1,082.0**	2,000.0
Loans, Investments, Advances and Other Costs	5.0	**5.0**	5.0
	2,037.0	**2,037.0**	**2,955.0**

Program 2
Economic Development

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Economic Policies and External Affairs	142,605.2	-	5.0	**142,610.2**	167,406.1
2. Strategic Industries and Major Economic Projects	82,609.1	-	-	**82,609.1**	119,551.3
3. Regional Economic Development	106,077.3	-	5,000.0	**111,077.3**	92,041.0
	331,291.6	**-**	**5,005.0**	**336,296.6**	**378,998.4**
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001) Element 3				**1,500.0**	1,500.0
Appropriation to be Voted				**334,796.6**	377,498.4

The purpose of this program is to support Québec's economic development, with a view to job creation, increased productivity and regional development. More specifically, this program fosters business growth and competitiveness, as well as the renewal of the entrepreneurial base. Its objectives also include accelerating and attracting investment, regional economic diversification and consolidation, boosting collective entrepreneurship, 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 1	2	3	2020-2021	2019-2020
Expenditure Budget					
Remuneration	6,322.2	8,111.7	8,387.3	**22,821.2**	22,821.2
Operating	5,869.0	5,249.2	1,440.8	**12,559.0**	14,257.2
Transfer	130,414.0	69,248.2	94,749.2	**294,411.4**	335,420.0
Doubtful Accounts and Other Allowances	-	-	1,500.0	**1,500.0**	1,500.0
	142,605.2	**82,609.1**	**106,077.3**	**331,291.6**	**373,998.4**
Capital Budget					
Loans, Investments, Advances and Other Costs	5.0	-	5,000.0	**5,005.0**	5,000.0
	5.0	**-**	**5,000.0**	**5,005.0**	**5,000.0**

Program 3
Development of Science, Research and Innovation

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Administrative Support	7,886.3	-	5.0	**7,891.3**	8,211.4
2. Support for Bodies and Projects	129,647.4	-	-	**129,647.4**	186,782.4
3. Support for Research Infrastructure	74,500.0	-	-	**74,500.0**	74,500.0
4. Support for Technological Enterpeneurship	17,100.0	-	-	**17,100.0**	14,450.0
5. Support for New Scientists and Scientific Culture	21,771.0	-	-	**21,771.0**	19,861.8

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The purpose of this program is to support research and innovation from a scientific development perspective. More specifically, this program aims to increase the capacity for innovation in businesses and organizations through research and value-enhancement of results, while at the same time contributing to the development of a qualified workforce and fostering interaction and mobilization of the scientific and socioeconomic communities.

Allotment by Supercategory

(thousands of dollars)

	Elements 1	2	3	4	5	Sub-total
Expenditure Budget						
Remuneration	7,253.8	-	-	-	-	7,253.8
Operating	632.5	-	-	-	-	632.5
Transfer	-	129,647.4	74,500.0	17,100.0	21,771.0	243,018.4
	7,886.3	**129,647.4**	**74,500.0**	**17,100.0**	**21,771.0**	**250,904.7**
Capital Budget						
Loans, Investments, Advances and Other Costs	5.0	-	-	-	-	5.0
	5.0	**-**	**-**	**-**	**-**	**5.0**

Program 3 (cont'd)
Development of Science, Research and Innovation

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
6. Support for Industrial Research	9,369.8	-	-	**9,369.8**	8,368.4
	260,274.5	**-**	**5.0**	**260,279.5**	**312,174.0**
Appropriation to be Voted				**260,279.5**	312,174.0

Allotment by Supercategory
(thousands of dollars)

	Sub-total	Elements 6	2020-2021	2019-2020
Expenditure Budget				
Remuneration	7,253.8	-	**7,253.8**	7,472.4
Operating	632.5	-	**632.5**	739.0
Transfer	243,018.4	9,369.8	**252,388.2**	303,962.6
	250,904.7	**9,369.8**	**260,274.5**	**312,174.0**
Capital Budget				
Loans, Investments, Advances and Other Costs	5.0	-	**5.0**	-
	5.0	**-**	**5.0**	**-**

Program 4
Economic Development Fund Interventions

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Government Mandates and Other Programs	118,712.5	-	-	**118,712.5**	728,795.8
2. ESSOR Program	92,700.0	-	-	**92,700.0**	132,550.0
3. Support for Commercialization Projects	52,223.4	-	-	**52,223.4**	46,473.4
4. Other Support Measures for Businesses	9,912.2	-	-	**9,912.2**	15,554.1
	273,548.1	**-**	**-**	**273,548.1**	**923,373.3**
Appropriation to be Voted				**273,548.1**	923,373.3

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 Economic Development Fund was instituted within the Ministère de l'Économie et de l'Innovation and is managed by Investissement Québec.

Allotment by Supercategory
(thousands of dollars)

	Elements 1	2	3	4	2020-2021	2019-2020
Expenditure Budget						
Allocation to a Special Fund	74,416.5	32,895.0	45,223.4	9,912.2	**162,447.1**	179,847.3
Doubtful Accounts and Other Allowances	44,296.0	59,805.0	7,000.0	-	**111,101.0**	743,526.0
	118,712.5	**92,700.0**	**52,223.4**	**9,912.2**	**273,548.1**	**923,373.3**

Program 5
Research and Innovation Bodies

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Québec Research Fund - Health	90,983.1	-	-	**90,983.1**	90,983.2
2. Québec Research Fund - Society and Culture	60,826.6	-	-	**60,826.6**	60,823.7
3. Québec Research Fund - Nature and Technology	62,754.0	-	-	**62,754.0**	62,752.3
4. Commission de l'éthique en science et en technologie	680.1	-	-	**680.1**	682.0
	215,243.8	**-**	**-**	**215,243.8**	**215,241.2**
Appropriation to be Voted				**215,243.8**	215,241.2

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. In addition, it consists of the budget allocations for the Commission de l'éthique en science et en technologie.

Allotment by Supercategory
(thousands of dollars)

	Elements 1	2	3	4	2020-2021	2019-2020
Expenditure Budget						
Remuneration	-	-	-	592.9	**592.9**	592.9
Operating	-	-	-	87.2	**87.2**	89.1
Transfer	90,983.1	60,826.6	62,754.0	-	**214,563.7**	214,559.2
	90,983.1	**60,826.6**	**62,754.0**	**680.1**	**215,243.8**	**215,241.2**

Appropriations Allocated to Special Funds

(thousands of dollars)

	2020-2021	2019-2020
Program 4 - Economic Development Fund Interventions		
Economic Development Fund	**162,447.1**	**179,847.3**
Total	**162,447.1**	**179,847.3**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Operating	**72,694.1**	71,758.8
Capital	**970.0**	990.0
Support	**88,783.0**	107,098.5
Total	**162,447.1**	**179,847.3**

Transfer Appropriations

(thousands of dollars)

	2020-2021	2019-2020
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	**18,950.0**	19,200.0
Growth and Clean Technologies	**10,970.0**	7,770.0
Social Economy	**1,735.0**	10,797.4
Exports	**3,400.0**	3,400.0
Fonds d'accélération des collaborations en santé	**13,500.0**	13,500.0
ENCQOR Project	**13,920.0**	13,810.0
Catalyst Projects	**14,000.0**	54,600.0
Québec haut débit	**110,000.0**	135,000.0
Support for Entrepreneurship and Assistance for Regional Initiatives	**38,336.4**	39,175.2
Support for the Economic Development of the Ville de Montréal	**20,000.0**	-
Other Transfer Appropriations	**49,600.0**	38,167.4
Total Program 2	**294,411.4**	**335,420.0**
Program 3 - Development of Science, Research and Innovation		
Research and Innovation Infrastructure	**74,500.0**	74,500.0
Support for Industrial Research	**9,369.8**	8,368.4
Support for New Scientists and Scientific Culture	**21,771.0**	19,861.8
Support for Technological Enterpreneurship	**17,100.0**	14,450.0
Support for Research and Innovation Bodies	**129,647.4**	186,782.4
Total Program 3	**252,388.2**	**303,962.6**
Program 5 - Research and Innovation Bodies		
Québec Research Fund - Nature and Technology	**62,754.0**	62,752.3
Québec Research Fund - Health	**90,983.1**	90,983.2
Québec Research Fund - Society and Culture	**60,826.6**	60,823.7
Total Program 5	**214,563.7**	**214,559.2**
Total	**761,914.5**	**854,493.0**

Transfer Appropriations (cont'd)

Allotment by Beneficiary
(thousands of dollars)

	2020-2021	2019-2020
Businesses	**147,810.0**	159,642.4
Government Enterprises and Bodies	**23,038.8**	22,032.9
Health and Social Services Establishments	**34,451.9**	34,461.5
Educational Institutions	**179,989.8**	185,201.7
Municipalities	**46,828.0**	33,458.0
Non-profit Bodies	**268,093.9**	357,994.4
Individuals	**61,702.1**	61,702.1
Total	**761,914.5**	**854,493.0**

Allotment by Expenditure Category
(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**7,933.9**	7,924.9
Operating	**3,010.2**	3,014.7
Capital	**32,276.9**	36,692.9
Interest	**3,904.0**	5,440.0
Support	**714,789.5**	801,420.5
Total	**761,914.5**	**854,493.0**

Éducation et Enseignement supérieur

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Administration	242,135.9	6,254.4	29,358.9	**265,240.4**	250,013.7
2. Support for Organizations	126,706.7	31.7	39.0	**126,714.0**	127,255.4
3. Financial Assistance for Education	842,121.9	-	138,595.0	**980,716.9**	980,118.7
4. Preschool, Primary and Secondary Education	11,868,669.7	-	-	**11,868,669.7**	11,199,629.8
5. Higher Education	6,447,508.0	-	-	**6,447,508.0**	6,062,984.9
6. Development of Recreation and Sports	108,325.4	-	-	**108,325.4**	98,626.3
7. Retirement Plans	1,263,507.1	-	-	**1,263,507.1**	1,257,170.6
8. School Taxes - Fiscal Balancing Subsidy	1,272,488.5	-	-	**1,272,488.5**	1,214,791.5
9. Status of Women	24,299.1	20.0	47.5	**24,326.6**	18,574.6
	22,195,762.3	**6,306.1**	**168,040.4**	**22,357,496.6**	**21,209,165.5**
Less:					
Permanent Appropriations				**1,269,526.3**	1,263,189.8
Appropriations to be Voted				**21,087,970.3**	19,945,975.7

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**110,827.5**	108,134.8
Operating	**134,923.9**	135,178.2
Allocation to a Special Fund	**25,000.0**	25,000.0
Transfer	**21,919,010.9**	20,785,457.3
Doubtful Accounts and Other Allowances	**6,000.0**	6,000.0
Total	**22,195,762.3**	**21,059,770.3**
Capital Budget		
Tangible Assets	**63.0**	58.0
Information Resource Assets	**29,377.4**	17,043.3
Loans, Investments, Advances and Other Costs	**138,600.0**	138,600.0
Total	**168,040.4**	**155,701.3**

Program 1
Administration

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management	9,203.6	-	-	**9,203.6**	9,169.3
2. Technology, Infrastructure and Resource Governance	89,725.7	6,254.4	29,353.9	**112,825.2**	99,769.7
3. Preschool, Primary and Secondary Education	64,295.0	-	-	**64,295.0**	65,185.8
4. Policies and Network Labour Relations	9,213.5	-	-	**9,213.5**	9,000.1
5. Intercultural Relations, Aboriginals and the Anglophone Education Network	4,349.9	-	-	**4,349.9**	4,079.0
6. Recreation and Sports	6,335.7	-	-	**6,335.7**	5,012.4

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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 1	2	3	4	5	6	Sub-total
Expenditure Budget							
Remuneration	5,529.7	31,339.8	18,424.4	6,809.6	3,423.5	3,580.6	69,107.6
Operating	3,162.4	58,385.9	45,870.6	2,403.9	926.4	2,616.2	113,365.4
Transfer	511.5	-	-	-	-	138.9	650.4
	9,203.6	**89,725.7**	**64,295.0**	**9,213.5**	**4,349.9**	**6,335.7**	**183,123.4**
Capital Budget							
Tangible Assets	-	30.0	-	-	-	-	30.0
Information Resource Assets	-	29,323.9	-	-	-	-	29,323.9
Loans, Investments, Advances and Other Costs	-	-	-	-	-	-	-
	-	**29,353.9**	**-**	**-**	**-**	**-**	**29,353.9**

Program 1 (cont'd)
Administration

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
7. Higher Education	20,233.4	-	-	**20,233.4**	20,173.5
8. Financial Assistance for Education	13,520.5	-	5.0	**13,525.5**	13,158.2
9. Territories, Statistics and Private Education	25,258.6	-	-	**25,258.6**	24,465.7
	242,135.9	**6,254.4**	**29,358.9**	**265,240.4**	**250,013.7**
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18) Element 1				**19.2**	19.2
Appropriation to be Voted				**265,221.2**	249,994.5

Allotment by Supercategory
(thousands of dollars)

	Sub-total	Elements 7	8	9	2020-2021	2019-2020
Expenditure Budget						
Remuneration	69,107.6	11,883.0	12,601.7	7,876.1	**101,468.4**	98,786.3
Operating	113,365.4	8,350.4	918.8	9,229.7	**131,864.3**	132,018.6
Transfer	650.4	-	-	8,152.8	**8,803.2**	8,428.2
	183,123.4	**20,233.4**	**13,520.5**	**25,258.6**	**242,135.9**	**239,233.1**
Capital Budget						
Tangible Assets	30.0	-	-	-	**30.0**	30.0
Information Resource Assets	29,323.9	-	-	-	**29,323.9**	17,000.0
Loans, Investments, Advances and Other Costs	-	-	5.0	-	**5.0**	5.0
	29,353.9	**-**	**5.0**	**-**	**29,358.9**	**17,035.0**

Program 2
Support for Organizations

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Institut de tourisme et d'hôtellerie du Québec	31,809.3	-	-	**31,809.3**	30,713.7
2. Institut national des mines	970.5	-	-	**970.5**	970.5
3. Support for Education Partners	58,106.0	-	-	**58,106.0**	59,856.0
4. Community Action	29,523.4	-	-	**29,523.4**	29,418.8
5. Conseil supérieur de l'éducation	3,474.5	15.2	20.0	**3,479.3**	3,476.3
6. Comité consultatif sur l'accessibilité financière aux études	166.2	-	-	**166.2**	166.1

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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 1	2	3	4	5	6	Sub-total
Expenditure Budget							
Remuneration	-	-	-	-	2,633.8	85.4	2,719.2
Operating	-	-	-	-	840.7	80.8	921.5
Transfer	31,809.3	970.5	58,106.0	29,523.4	-	-	120,409.2
	31,809.3	**970.5**	**58,106.0**	**29,523.4**	**3,474.5**	**166.2**	**124,049.9**
Capital Budget							
Tangible Assets	-	-	-	-	-	-	-
Information Resource Assets	-	-	-	-	20.0	-	20.0
	-	**-**	**-**	**-**	**20.0**	**-**	**20.0**

Program 2 (cont'd)
Support for Organizations

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
7. Commission d'évaluation de l'enseignement collégial	2,471.3	16.5	19.0	**2,473.8**	2,468.7
8. Commission consultative de l'enseignement privé	185.5	-	-	**185.5**	185.3
	126,706.7	**31.7**	**39.0**	**126,714.0**	**127,255.4**
Appropriation to be Voted				**126,714.0**	127,255.4

Allotment by Supercategory
(thousands of dollars)

	Sub-total	Elements 7	Elements 8	2020-2021	2019-2020
Expenditure Budget					
Remuneration	2,719.2	1,937.6	160.5	**4,817.3**	4,811.9
Operating	921.5	533.7	25.0	**1,480.2**	1,480.2
Transfer	120,409.2	-	-	**120,409.2**	120,959.0
	124,049.9	**2,471.3**	**185.5**	**126,706.7**	**127,251.1**
Capital Budget					
Tangible Assets	-	10.0	-	**10.0**	20.0
Information Resource Assets	20.0	9.0	-	**29.0**	16.0
	20.0	**19.0**	**-**	**39.0**	**36.0**

Program 3
Financial Assistance for Education

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Scholarships Provided with Loans	710,578.6	-	-	**710,578.6**	708,313.8
2. Interest and Bank Repayments	79,522.5	-	138,595.0	**218,117.5**	219,784.1
3. Other Scholarships	52,020.8	-	-	**52,020.8**	52,020.8
	842,121.9	**-**	**138,595.0**	**980,716.9**	**980,118.7**
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001) Element 2				**6,000.0**	6,000.0
Appropriation to be Voted				**974,716.9**	974,118.7

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 1	2	3	2020-2021	2019-2020
Expenditure Budget					
Transfer	710,578.6	73,522.5	52,020.8	**836,121.9**	835,523.7
Doubtful Accounts and Other Allowances	-	6,000.0	-	**6,000.0**	6,000.0
	710,578.6	**79,522.5**	**52,020.8**	**842,121.9**	**841,523.7**
Capital Budget					
Loans, Investments, Advances and Other Costs	-	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	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. School Boards	9,446,665.8	-	-	**9,446,665.8**	8,931,593.6
2. Special Status School Boards	387,232.6	-	-	**387,232.6**	354,469.8
3. Debt Service of School Boards	1,095,183.6	-	-	**1,095,183.6**	1,019,633.2
4. Private Education	563,849.7	-	-	**563,849.7**	536,368.2
5. School Transportation Assistance	375,738.0	-	-	**375,738.0**	357,565.0
	11,868,669.7	**-**	**-**	**11,868,669.7**	**11,199,629.8**
Appropriation to be Voted				**11,868,669.7**	11,199,629.8

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 1	2	3	4	5	2020-2021	2019-2020
Expenditure Budget							
Transfer	9,446,665.8	387,232.6	1,095,183.6	563,849.7	375,738.0	**11,868,669.7**	11,199,629.8
	9,446,665.8	**387,232.6**	**1,095,183.6**	**563,849.7**	**375,738.0**	**11,868,669.7**	**11,199,629.8**

Program 5
Higher Education

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. CEGEPs	2,220,470.7	-	-	**2,220,470.7**	2,086,241.1
2. Universities	3,363,577.0	-	-	**3,363,577.0**	3,176,775.5
3. Private College Education	139,275.0	-	-	**139,275.0**	131,258.7
4. Debt Service of CEGEPs	277,887.1	-	-	**277,887.1**	252,354.6
5. Debt Service of Universities	441,956.0	-	-	**441,956.0**	402,535.8

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 1	2	3	4	5	Sub-total
Expenditure Budget						
Allocation to a Special Fund	-	25,000.0	-	-	-	25,000.0
Transfer	2,220,470.7	3,338,577.0	139,275.0	277,887.1	441,956.0	6,418,165.8
	2,220,470.7	**3,363,577.0**	**139,275.0**	**277,887.1**	**441,956.0**	**6,443,165.8**

Program 5 (cont'd)
Higher Education

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 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	4,342.2	-	-	**4,342.2**	13,819.2
	6,447,508.0	**-**	**-**	**6,447,508.0**	**6,062,984.9**
Appropriation to be Voted				**6,447,508.0**	6,062,984.9

Allotment by Supercategory
(thousands of dollars)

	Sub-total	Elements 6	2020-2021	2019-2020
Expenditure Budget				
Allocation to a Special Fund	25,000.0	-	**25,000.0**	25,000.0
Transfer	6,418,165.8	4,342.2	**6,422,508.0**	6,037,984.9
	6,443,165.8	**4,342.2**	**6,447,508.0**	**6,062,984.9**

Program 6
Development of Recreation and Sports

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Development of Recreation and Sports	108,325.4	-	-	**108,325.4**	98,626.3
Appropriation to be Voted				**108,325.4**	98,626.3

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

Allotment by Supercategory

(thousands of dollars)

	Element 1	2020-2021	2019-2020
Expenditure Budget			
Transfer	108,325.4	**108,325.4**	98,626.3
	108,325.4	**108,325.4**	**98,626.3**

Program 7
Retirement Plans

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Teachers Pension Plan	107,720.5	-	-	**107,720.5**	124,060.2
2. Government and Public Employees Retirement Plan	1,031,558.1	-	-	**1,031,558.1**	1,010,407.7
3. Pension Plan of Management Personnel	124,228.5	-	-	**124,228.5**	122,702.7
	1,263,507.1	**-**	**-**	**1,263,507.1**	**1,257,170.6**
Less:					
Permanent Appropriations					
Act respecting the Teachers Pension Plan, (CQLR, chapter R-11) Element 1				**107,720.5**	124,060.2
Act respecting the Government and Public Employees Retirement Plan, (CQLR, chapter R-10) Element 2				**1,031,558.1**	1,010,407.7
Act respecting the Pension Plan of Management Personnel, (CQLR, chapter R-12.1) Element 3				**124,228.5**	122,702.7
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)

	Elements 1	2	3	2020-2021	2019-2020
Expenditure Budget					
Transfer	107,720.5	1,031,558.1	124,228.5	**1,263,507.1**	1,257,170.6
	107,720.5	**1,031,558.1**	**124,228.5**	**1,263,507.1**	**1,257,170.6**

Program 8
School Taxes - Fiscal Balancing Subsidy

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Insufficient Fiscal Resources	-	-	-	**-**	10,185.6
2. Standardization	1,134,866.2	-	-	**1,134,866.2**	1,037,150.6
3. Exemption	129,890.7	-	-	**129,890.7**	167,455.3
4. Incidental Revenue	7,731.6	-	-	**7,731.6**	-
	1,272,488.5	**-**	**-**	**1,272,488.5**	**1,214,791.5**
Appropriation to be Voted				**1,272,488.5**	1,214,791.5

The purpose of this program is to compensate direct and incidental revenue losses resulting from the reduction in school tax rates following the application of the Act to establish a single school tax rate (S.Q. 2019, chapter 5).

Allotment by Supercategory
(thousands of dollars)

	Elements 1	2	3	4	2020-2021	2019-2020
Expenditure Budget						
Transfer	-	1,134,866.2	129,890.7	7,731.6	**1,272,488.5**	1,214,791.5
	-	**1,134,866.2**	**129,890.7**	**7,731.6**	**1,272,488.5**	**1,214,791.5**

Program 9
Status of Women

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Conseil du statut de la femme	3,417.9	15.0	37.5	**3,440.4**	3,425.4
2. Secrétariat à la condition féminine	20,881.2	5.0	10.0	**20,886.2**	15,149.2
	24,299.1	**20.0**	**47.5**	**24,326.6**	**18,574.6**
Appropriation to be Voted				**24,326.6**	18,574.6

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 1	Elements 2	2020-2021	2019-2020
Expenditure Budget				
Remuneration	2,436.8	2,105.0	**4,541.8**	4,536.6
Operating	981.1	598.3	**1,579.4**	1,679.4
Transfer	-	18,177.9	**18,177.9**	12,343.3
	3,417.9	**20,881.2**	**24,299.1**	**18,559.3**
Capital Budget				
Tangible Assets	20.0	3.0	**23.0**	8.0
Information Resource Assets	17.5	7.0	**24.5**	27.3
	37.5	**10.0**	**47.5**	**35.3**

Appropriations Allocated to Special Funds

(thousands of dollars)

	2020-2021	2019-2020
Program 5 - Higher Education		
University Excellence and Performance Fund	**25,000.0**	**25,000.0**
Total	**25,000.0**	**25,000.0**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**20,935.0**	20,852.5
Operating	**4,065.0**	4,147.5
Total	**25,000.0**	**25,000.0**

Transfer Appropriations

(thousands of dollars)

	2020-2021	2019-2020
Program 1 - Administration		
Other Transfer Appropriations	**8,803.2**	**8,428.2**
Program 2 - Support for Organizations		
Institut de tourisme et d'hôtellerie du Québec	**31,809.3**	30,713.7
Institut national des mines	**970.5**	970.5
Community Action Program	**29,523.4**	29,418.8
Other Transfer Appropriations	**58,106.0**	59,856.0
Total Program 2	**120,409.2**	**120,959.0**
Program 3 - Financial Assistance for Education		
Scholarships Provided with Loans	**710,578.6**	708,313.8
Interest and Bank Repayments	**73,522.5**	75,189.1
Other Transfer Appropriations	**52,020.8**	52,020.8
Total Program 3	**836,121.9**	**835,523.7**
Program 4 - Preschool, Primary and Secondary Education		
Employer Negotiating Committees	**9,044.1**	9,044.1
Preschool Education and Public Elementary and Secondary Instruction	**9,824,854.3**	9,277,019.3
Private Education	**563,849.7**	536,368.2
Debt Service of School Boards	**1,095,183.6**	1,019,633.2
School Transportation	**375,738.0**	357,565.0
Total Program 4	**11,868,669.7**	**11,199,629.8**
Program 5 - Higher Education		
CEGEPs	**2,220,470.7**	2,086,241.1
Private College Education	**139,275.0**	131,258.7
Harmonization of the Accounting Method for Fixed Assets	**4,342.2**	13,819.2
Debt Service for CEGEPs	**277,887.1**	252,354.6
Debt Service for Universities	**441,956.0**	402,535.8
Universities	**3,338,577.0**	3,151,775.5
Total Program 5	**6,422,508.0**	**6,037,984.9**
Program 6 - Development of Recreation and Sports		
Team Québec	**5,000.0**	5,000.0
Promotion of physical activity	**8,626.0**	8,626.0
Promotion of Recreation	**19,158.0**	18,567.7
Promotion of Sports	**31,081.3**	29,481.3
Support for Multidisciplinary Bodies	**42,030.1**	35,021.3
Other Transfer Appropriations	**2,430.0**	1,930.0
Total Program 6	**108,325.4**	**98,626.3**

Transfer Appropriations (cont'd)

(thousands of dollars)

	2020-2021	2019-2020
Program 7 - Retirement Plans		
Government and Public Employees Retirement Plan	**1,031,558.1**	1,010,407.7
Teachers Pension Plan	**107,720.5**	124,060.2
Pension Plan of Management Personnel	**124,228.5**	122,702.7
Total Program 7	**1,263,507.1**	**1,257,170.6**
Program 8 - School Taxes - Fiscal Balancing Subsidy		
Preschool Education and Public Elementary and Secondary Instruction	**7,731.6**	-
Exemption	**129,890.7**	167,455.3
Insufficient Fiscal Resources	**-**	10,185.6
Standardization	**1,134,866.2**	1,037,150.6
Total Program 8	**1,272,488.5**	**1,214,791.5**
Program 9 - Status of Women		
Program for the Financial Support of Initiatives relating to the Gender Equality	**10,260.0**	9,260.0
Program for the Financial Support of Initiatives relating to the Gender Equality in Indigenous Communities	**1,296.0**	1,411.0
Program for the Financial Support of Initiatives relating to Sexual Violence	**6,521.5**	1,587.8
Other Transfer Appropriations	**100.4**	84.5
Total Program 9	**18,177.9**	**12,343.3**
Total	**21,919,010.9**	**20,785,457.3**

Allotment by Beneficiary

(thousands of dollars)

	2020-2021	2019-2020
Businesses	**3,265.0**	3,265.0
Government Enterprises and Bodies	**31,809.3**	30,713.7
Health and Social Services Establishments	**475.0**	475.0
Educational Institutions	**20,805,763.7**	19,688,167.2
Non-profit Bodies	**223,240.0**	208,976.7
Individuals	**854,457.9**	853,859.7
Total	**21,919,010.9**	**20,785,457.3**

Transfer Appropriations (cont'd)

Allotment by Expenditure Category
(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**16,563,343.9**	15,767,017.3
Operating	**2,354,064.7**	2,193,162.8
Capital	**1,410,861.7**	1,332,090.1
Interest	**514,288.7**	436,596.7
Support	**1,076,451.9**	1,056,590.4
Total	**21,919,010.9**	**20,785,457.3**

Énergie et Ressources naturelles

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management of Natural Resources	145,449.5	4,105.8	4,459.4	**145,803.1**	141,075.7
Less:					
Permanent Appropriations				**9.6**	9.6
Appropriation to be Voted				**145,793.5**	141,066.1

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**42,517.7**	42,790.7
Operating	**21,830.6**	21,918.7
Allocation to a Special Fund	**9,555.3**	8,736.4
Transfer	**71,545.9**	66,775.0
Total	**145,449.5**	**140,220.8**
Capital Budget		
Tangible Assets	**1,482.4**	1,482.4
Information Resource Assets	**2,926.8**	3,428.1
Loans, Investments, Advances and Other Costs	**50.2**	50.2
Total	**4,459.4**	**4,960.7**

Program 1
Management of Natural Resources

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management and Administration	8,315.0	28.8	463.8	**8,750.0**	8,968.6
2. Shared Services of the Ministère de l'Énergie et des Ressources naturelles and the Ministère des Forêts, de la Faune et des Parcs	33,712.2	3,183.8	2,237.1	**32,765.5**	33,236.5
3. Energy Resources	81,486.0	144.7	458.2	**81,799.5**	76,700.5
4. Mining Resources	10,464.3	416.0	558.9	**10,607.2**	10,347.2
5. Territory	11,472.0	332.5	741.4	**11,880.9**	11,822.9
	145,449.5	**4,105.8**	**4,459.4**	**145,803.1**	**141,075.7**
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted[1]				**145,793.5**	141,066.1

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 1	2	3	4	5	2020-2021	2019-2020
Expenditure Budget							
Remuneration	6,007.7	21,268.0	3,827.0	2,729.2	8,685.8	**42,517.7**	42,790.7
Operating	2,061.5	12,444.2	1,687.7	3,051.0	2,586.2	**21,830.6**	21,918.7
Allocation to a Special Fund	-	-	4,871.2	4,684.1	-	**9,555.3**	8,736.4
Transfer	245.8	-	71,100.1	-	200.0	**71,545.9**	66,775.0
	8,315.0	**33,712.2**	**81,486.0**	**10,464.3**	**11,472.0**	**145,449.5**	**140,220.8**
Capital Budget							
Tangible Assets	80.0	702.4	100.0	200.0	400.0	**1,482.4**	1,482.4
Information Resource Assets	333.6	1,534.7	358.2	358.9	341.4	**2,926.8**	3,428.1
Loans, Investments, Advances and Other Costs	50.2	-	-	-	-	**50.2**	50.2
	463.8	**2,237.1**	**458.2**	**558.9**	**741.4**	**4,459.4**	**4,960.7**

Net Voted Appropriation

(thousands of dollars)

	2020-2021	2019-2020
Program 1 - Management of Natural Resources		
Monitoring, Control and Development of Public Land		
Forecast Revenues Associated with the Net Voted Appropriation	3,000.0	3,000.0
Forecast Net Voted Appropriation	**2,000.0**	**2,000.0**
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.		
Lot-drawing Activities for Vacation Properties on Public Land		
Forecast Revenues Associated with the Net Voted Appropriation	240.0	130.0
Forecast Net Voted Appropriation	**180.0**	**70.0**
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.		

Appropriations Allocated to Special Funds

(thousands of dollars)

	2020-2021	2019-2020
Program 1 - Management of Natural Resources		
Natural Resources Fund	**9,555.3**	**8,736.4**
Total	**9,555.3**	**8,736.4**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**5,930.7**	5,871.8
Operating	**3,624.6**	2,864.6
Total	**9,555.3**	**8,736.4**

Transfer Appropriations

(thousands of dollars)

	2020-2021	2019-2020
Program 1 - Management of Natural Resources		
Power Line Burial	**1,928.7**	2,218.5
Transportation Logistics for Liquefied Natural Gas	**10,000.0**	5,000.0
Expanding the Natural Gas Distribution System	**55,970.0**	12,620.0
Support for Connection and Production of Renewable Natural Gas	**-**	40,000.0
Other Transfer Appropriations	**3,647.2**	6,936.5
Total Program 1	**71,545.9**	**66,775.0**
Total	**71,545.9**	**66,775.0**

Allotment by Beneficiary
(thousands of dollars)

	2020-2021	2019-2020
Businesses	**65,970.0**	60,820.0
Government Enterprises and Bodies	**1,801.4**	1,890.7
Municipalities	**1,928.7**	2,218.5
Non-profit Bodies	**1,845.8**	1,845.8
Total	**71,545.9**	**66,775.0**

Allotment by Expenditure Category
(thousands of dollars)

	2020-2021	2019-2020
Capital	**1,701.9**	1,818.6
Interest	**226.8**	399.9
Support	**69,617.2**	64,556.5
Total	**71,545.9**	**66,775.0**

Environnement et Lutte contre les changements climatiques

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Environmental Protection	275,519.4	20,244.6	33,931.3	**289,206.1**	222,661.4
2. Bureau d'audiences publiques sur l'environnement	5,970.6	28.3	58.5	**6,000.8**	6,059.9
	281,490.0	**20,272.9**	**33,989.8**	**295,206.9**	**228,721.3**
Less:					
Permanent Appropriations				**34.6**	54.2
Appropriations to be Voted				**295,172.3**	228,667.1

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**112,042.0**	108,936.2
Operating	**69,164.0**	59,204.1
Transfer	**100,259.0**	43,381.8
Doubtful Accounts and Other Allowances	**25.0**	25.0
Total	**281,490.0**	**211,547.1**
Capital Budget		
Tangible Assets	**27,115.0**	28,056.5
Information Resource Assets	**6,864.8**	7,649.5
Loans, Investments, Advances and Other Costs	**10.0**	10.0
Total	**33,989.8**	**35,716.0**

Program 1
Environmental Protection

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Department Management	13,142.3	-	-	**13,142.3**	12,595.6
2. Management Services	63,467.5	20,244.6	12,312.4	**55,535.3**	53,320.8
3. Environmental Evaluations and Authorizations	35,822.8	-	-	**35,822.8**	34,529.3
4. Environmental Control and Dam Security	23,797.1	-	-	**23,797.1**	22,302.9
5. Water and Air Expertise and Policies	41,131.0	-	1,738.8	**42,869.8**	36,487.3
6. Dam Management	16,644.2	-	17,431.0	**34,075.2**	33,342.6

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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 1	2	3	4	5	6	Sub-total
Expenditure Budget							
Remuneration	6,581.8	23,480.8	22,034.2	19,873.0	15,671.5	9,365.3	97,006.6
Operating	1,905.5	39,955.7	1,093.9	1,424.1	10,428.5	7,233.9	62,041.6
Transfer	4,655.0	6.0	12,694.7	2,500.0	15,031.0	45.0	34,931.7
Doubtful Accounts and Other Allowances	-	25.0	-	-	-	-	25.0
	13,142.3	**63,467.5**	**35,822.8**	**23,797.1**	**41,131.0**	**16,644.2**	**194,004.9**
Capital Budget							
Tangible Assets	-	5,481.1	-	-	1,738.8	17,431.0	24,650.9
Information Resource Assets	-	6,826.3	-	-	-	-	6,826.3
Loans, Investments, Advances and Other Costs	-	5.0	-	-	-	-	5.0
	-	**12,312.4**	**-**	**-**	**1,738.8**	**17,431.0**	**31,482.2**

Program 1 (cont'd)
Environmental Protection

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
7. Sustainable Development and Environmental Quality	81,514.5	-	2,449.1	**83,963.6**	30,082.9
	275,519.4	**20,244.6**	**33,931.3**	**289,206.1**	**222,661.4**
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				**9.6**	9.6
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 2				**25.0**	44.6
Appropriation to be Voted				**289,171.5**	222,607.2

Allotment by Supercategory
(thousands of dollars)

	Sub-total	Elements 7	2020-2021	2019-2020
Expenditure Budget				
Remuneration	97,006.6	10,564.1	**107,570.7**	104,397.3
Operating	62,041.6	5,623.1	**67,664.7**	57,704.8
Transfer	34,931.7	65,327.3	**100,259.0**	43,381.8
Doubtful Accounts and Other Allowances	25.0	-	**25.0**	25.0
	194,004.9	**81,514.5**	**275,519.4**	**205,508.9**
Capital Budget				
Tangible Assets	24,650.9	2,444.1	**27,095.0**	28,036.5
Information Resource Assets	6,826.3	-	**6,826.3**	7,619.5
Loans, Investments, Advances and Other Costs	5.0	5.0	**10.0**	10.0
	31,482.2	**2,449.1**	**33,931.3**	**35,666.0**

Program 2
Bureau d'audiences publiques sur l'environnement

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Bureau d'audiences publiques sur l'environnement	5,970.6	28.3	58.5	**6,000.8**	6,059.9
Appropriation to be Voted				**6,000.8**	6,059.9

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

Allotment by Supercategory
(thousands of dollars)

	Element 1	2020-2021	2019-2020
Expenditure Budget			
Remuneration	4,471.3	**4,471.3**	4,538.9
Operating	1,499.3	**1,499.3**	1,499.3
	5,970.6	**5,970.6**	**6,038.2**
Capital Budget			
Tangible Assets	20.0	**20.0**	20.0
Information Resource Assets	38.5	**38.5**	30.0
	58.5	**58.5**	**50.0**

Transfer Appropriations

(thousands of dollars)

	2020-2021	2019-2020
Program 1 - Environmental Protection		
Assistance for Preserving Lac Saint-Pierre	**2,615.0**	2,615.0
Improving Protection of Drinking Water Sources	**9,063.1**	7,399.8
Improve the Management of Waste Material	**40,275.0**	-
Air Purification	**3,300.0**	3,300.0
ClimatSol Program	**3,060.9**	3,969.9
ClimatSol-Plus Program	**4,897.0**	2,722.4
Assistance Program for Innovating Soil Decontamination Technologies	**-**	100.0
Financial Assistance Program for Bringing Municipal Dams up to Standards	**2,500.0**	1,700.0
Assistance Program for the Elaboration of a Wetland and Water Body Regional Plan	**2,250.0**	2,250.0
Partnership Program for Natural Environments	**14,537.3**	5,750.0
Contaminated Land Rehabilitation Program	**4,195.0**	4,299.0
St. Lawrence Community Interaction Program	**300.0**	300.0
Implementation Program for Water Master Plans	**927.0**	1,000.0
Extended Producer Responsibility Assistance Program	**4,400.0**	-
Support for Combatting Invasive Exotic Plants	**1,250.0**	1,250.0
Support for the Mission of Environmental Bodies	**444.4**	444.4
Support for Regional Environment Councils	**3,551.0**	3,551.0
Other Transfer Appropriations	**2,693.3**	2,730.3
Total Program 1	**100,259.0**	**43,381.8**
Total	**100,259.0**	**43,381.8**

Allotment by Beneficiary

(thousands of dollars)

	2020-2021	2019-2020
Businesses	**-**	100.0
Municipalities	**33,591.0**	25,641.1
Non-profit Bodies	**66,668.0**	17,640.7
Total	**100,259.0**	**43,381.8**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Capital	**5,827.4**	6,231.8
Interest	**1,428.5**	1,923.9
Support	**93,003.1**	35,226.1
Total	**100,259.0**	**43,381.8**

Famille

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Planning, Research and Administration	56,671.6	3,733.0	3,452.0	**56,390.6**	56,842.4
2. Assistance Measures for Families	132,373.4	-	-	**132,373.4**	107,187.6
3. Childcare Services	2,650,099.9	-	-	**2,650,099.9**	2,656,768.7
4. Public Curator	64,699.0	9,018.3	11,922.3	**67,603.0**	53,182.6
	2,903,843.9	**12,751.3**	**15,374.3**	**2,906,466.9**	**2,873,981.3**
Less:					
Permanent Appropriations				**209.6**	209.6
Other Appropriations Already Voted				**219,600.0**	219,000.0
Appropriations to be Voted[1]				**2,686,657.3**	2,654,771.7

[1] The appropriation to be voted for program 3 includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2021-2022 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**75,489.1**	71,394.8
Operating	**87,608.7**	83,549.8
Allocation to a Special Fund	**2,650,099.9**	2,656,768.7
Transfer	**90,446.2**	65,671.6
Doubtful Accounts and Other Allowances	**200.0**	200.0
Total	**2,903,843.9**	**2,877,584.9**
Capital Budget		
Tangible Assets	**400.0**	200.0
Information Resource Assets	**14,972.3**	8,649.8
Loans, Investments, Advances and Other Costs	**2.0**	2.0
Total	**15,374.3**	**8,851.8**

Program 1
Planning, Research and Administration

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management and Administration	29,260.2	3,733.0	3,450.0	**28,977.2**	29,413.1
2. Planning, Policies and Research	27,411.4	-	2.0	**27,413.4**	27,429.3
	56,671.6	**3,733.0**	**3,452.0**	**56,390.6**	**56,842.4**
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				**56,281.0**	56,732.8

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 1	Elements 2	2020-2021	2019-2020
Expenditure Budget				
Remuneration	9,862.9	24,827.5	**34,690.4**	34,651.0
Operating	19,147.3	2,583.9	**21,731.2**	20,772.4
Transfer	150.0	-	**150.0**	150.0
Doubtful Accounts and Other Allowances	100.0	-	**100.0**	100.0
	29,260.2	**27,411.4**	**56,671.6**	**55,673.4**
Capital Budget				
Tangible Assets	300.0	-	**300.0**	100.0
Information Resource Assets	3,150.0	-	**3,150.0**	4,800.0
Loans, Investments, Advances and Other Costs	-	2.0	**2.0**	2.0
	3,450.0	**2.0**	**3,452.0**	**4,902.0**

Program 2
Assistance Measures for Families

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Financial Support for Family Services	58,253.2	-	-	**58,253.2**	44,343.1
2. Administration of the Family Allowance	35,712.2	-	-	**35,712.2**	33,566.5
3. Financial Support for Community Bodies	38,408.0	-	-	**38,408.0**	29,278.0
	132,373.4	**-**	**-**	**132,373.4**	**107,187.6**
Appropriation to be Voted				**132,373.4**	107,187.6

The purpose of this program is to provide financial assistance to community organizations working with families, in line with their overall missions. It also offers financial support for community drop-in childcare activities. The program supports municipalities and regional county municipalities that wish to implement municipal family policies. It is also charged with coordinating the implementation and follow up of commitments made to fight against bullying and those made to strengthen early childhood services. Lastly, the program finances the administration of the Family Allowance program, the Financial Support Program for the Supervision of Disabled Students Aged 12 to 21 and the development of the network of community social pediatrics centres.

Allotment by Supercategory
(thousands of dollars)

	Elements 1	2	3	2020-2021	2019-2020
Expenditure Budget					
Operating	6,365.0	35,712.2	-	**42,077.2**	41,666.0
Transfer	51,888.2	-	38,408.0	**90,296.2**	65,521.6
	58,253.2	**35,712.2**	**38,408.0**	**132,373.4**	**107,187.6**

Program 3
Childcare Services

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Agreement with the Government of the Cree Nation	20,041.3	-	-	**20,041.3**	19,796.1
2. Childcare Centre Infrastructure Funding Subsidy	44,583.0	-	-	**44,583.0**	45,109.3
3. Pension Plan for Employees Working in Childcare Services	93,757.2	-	-	**93,757.2**	100,353.3
4. Collective Insurance Plan	36,778.7	-	-	**36,778.7**	35,786.0
5. Financial Support for Childcare Centres	1,304,276.0	-	-	**1,304,276.0**	1,301,825.9
6. Financial Support for Day Care Centres	537,739.1	-	-	**537,739.1**	536,984.0

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 also 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 1	2	3	4	5	6	Sub-total
Expenditure Budget							
Allocation to a Special Fund	20,041.3	44,583.0	93,757.2	36,778.7	1,304,276.0	537,739.1	2,037,175.3
	20,041.3	**44,583.0**	**93,757.2**	**36,778.7**	**1,304,276.0**	**537,739.1**	**2,037,175.3**

Program 3 (cont'd)
Childcare Services

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
7. Financial Support for Coordinating Offices for Home Day Care and Home Day Care Providers	612,924.6	-	-	**612,924.6**	616,914.1
	2,650,099.9	**-**	**-**	**2,650,099.9**	**2,656,768.7**
Less:					
Appropriations Already Voted					
Appropriation Act N° 2, 2019-2020 (S.Q. 2019, chapter 7); Appropriation Act N° 2, 2018-2019 (S.Q. 2018, chapter 9)				**219,600.0**	219,000.0
Appropriation to be Voted[1]				**2,430,499.9**	2,437,768.7

[1] The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2021-2022 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory
(thousands of dollars)

	Sub-total	Elements 7	2020-2021	2019-2020
Expenditure Budget				
Allocation to a Special Fund	2,037,175.3	612,924.6	**2,650,099.9**	2,656,768.7
	2,037,175.3	**612,924.6**	**2,650,099.9**	**2,656,768.7**

Program 4
Public Curator

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management and Administration of the Public Curator[1]	27,827.2	9,018.3	11,922.3	**30,731.2**	21,564.0
2. Protection Measures	36,871.8	-	-	**36,871.8**	31,618.6
	64,699.0	**9,018.3**	**11,922.3**	**67,603.0**	**53,182.6**
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001) Element 1				**100.0**	100.0
Appropriation to be Voted				**67,503.0**	53,082.6

The objective of this program is to ensure the protection of persons 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 2020-2021 fiscal year, the forecast appropriation constituted under these provisions is $18,400,000.

Allotment by Supercategory

(thousands of dollars)

	Elements 1	Elements 2	2020-2021	2019-2020
Expenditure Budget				
Remuneration	7,533.3	33,265.4	**40,798.7**	36,743.8
Operating	20,193.9	3,606.4	**23,800.3**	21,111.4
Doubtful Accounts and Other Allowances	100.0	-	**100.0**	100.0
	27,827.2	**36,871.8**	**64,699.0**	**57,955.2**
Capital Budget				
Tangible Assets	100.0	-	**100.0**	100.0
Information Resource Assets	11,822.3	-	**11,822.3**	3,849.8
	11,922.3	**-**	**11,922.3**	**3,949.8**

Appropriations Allocated to Special Funds

(thousands of dollars)

	2020-2021	2019-2020
Program 3 - Childcare Services		
Educational Childcare Services Fund	**2,650,099.9**	**2,656,768.7**
Total	**2,650,099.9**	**2,656,768.7**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Capital	**34,568.7**	34,318.4
Interest	**14,014.3**	14,790.9
Support	**2,601,516.9**	2,607,659.4
Total	**2,650,099.9**	**2,656,768.7**

Appropriations to be Voted for Expenditures Chargeable to the 2021-2022 Fiscal Year

(thousands of dollars)

	2021-2022
Program 3 - Childcare Services	
Element 5 - Financial Support for Childcare Centres	
Allocation to a Special Fund	**121,400.0**
Element 6 - Financial Support for Day Care Centres	
Allocation to a Special Fund	**48,900.0**
Element 7 - Financial Support for Coordinating Offices for Home Day Care and Home Day Care Providers	
Allocation to a Special Fund	**55,100.0**
Total	**225,400.0**

These appropriations are intended to allow for the payment, beginning April 1, 2021, of benefits chargeable to the 2021-2022 fiscal year.

Transfer Appropriations

(thousands of dollars)

	2020-2021	2019-2020
Program 1 - Planning, Research and Administration		
Other Transfer Appropriations	**150.0**	**150.0**
Program 2 - Assistance Measures for Families		
Family-Work-Studies Conciliation	**1,780.0**	1,600.0
Drop-in Childcare Centres	**6,132.0**	5,107.0
Intimidation	**2,385.0**	2,385.0
Measures for Unionized Employees in Childcare Centres	**2,038.4**	2,038.4
Measures for Home Day Care Providers	**5,725.0**	5,639.5
Family-oriented Community Bodies	**38,408.0**	29,278.0
Social Pediatrics	**7,000.0**	7,000.0
Support for Community Action for Children	**15,000.0**	-
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	**8,927.8**	9,573.7
Total Program 2	**90,296.2**	**65,521.6**
Total	**90,446.2**	**65,671.6**

Allotment by Beneficiary

(thousands of dollars)

	2020-2021	2019-2020
Businesses	**193.8**	174.5
Health and Social Services Establishments	**500.0**	-
Educational Institutions	**1,089.4**	766.8
Municipalities	**3,546.3**	2,446.3
Non-profit Bodies	**80,946.1**	57,389.9
Individuals	**4,170.6**	4,894.1
Total	**90,446.2**	**65,671.6**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Support	**90,446.2**	65,671.6
Total	**90,446.2**	**65,671.6**

Finances

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management and Administration	31,099.2	967.9	2,587.7	**32,719.0**	31,302.3
2. Economic, Taxation, Budgetary and Financial Activities	53,423.8	102.1	983.0	**54,304.7**	55,509.8
3. Contributions, Bank Service Fees and Provisions for Transferring Appropriations	105,213.4	-	-	**105,213.4**	111,375.8
4. Debt Service	5,856,000.0	(67,000.0)	-	**5,923,000.0**	5,623,000.0
	6,045,736.4	**(65,930.0)**	**3,570.7**	**6,115,237.1**	**5,821,187.9**
Less:					
Permanent Appropriations				**5,932,502.3**	5,632,502.3
Appropriations to be Voted				**182,734.8**	188,685.6

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**74,635.6**	70,433.8
Operating	**42,165.0**	42,416.6
Allocation to a Special Fund	**1,100.0**	1,100.0
Transfer	**71,835.8**	82,463.2
Subtotal	**189,736.4**	**196,413.6**
Debt Service	**5,856,000.0**	5,557,000.0
Total	**6,045,736.4**	**5,753,413.6**
Capital Budget		
Tangible Assets	**450.0**	100.0
Information Resource Assets	**2,196.4**	1,000.0
Loans, Investments, Advances and Other Costs	**924.3**	1,274.3
Total	**3,570.7**	**2,374.3**

Program 1
Management and Administration

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management and Administration	31,099.2	967.9	2,587.7	**32,719.0**	31,302.3
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted				**32,709.4**	31,292.7

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 1	2020-2021	2019-2020
Expenditure Budget			
Remuneration	14,224.6	**14,224.6**	13,945.4
Operating	16,574.6	**16,574.6**	16,309.6
Transfer	300.0	**300.0**	300.0
	31,099.2	**31,099.2**	**30,555.0**
Capital Budget			
Tangible Assets	450.0	**450.0**	100.0
Information Resource Assets	1,563.4	**1,563.4**	600.9
Loans, Investments, Advances and Other Costs	574.3	**574.3**	574.3
	2,587.7	**2,587.7**	**1,275.2**

Program 2
Economic, Taxation, Budgetary and Financial Activities

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Budgetary, Taxation and Economic Policies, and Regulating the Financial Sector	19,241.9	-	-	**19,241.9**	18,905.9
2. Financing, Debt Management and Financial Operations	5,682.8	-	633.0	**6,315.8**	5,778.7
3. Support for Taxation, Financial and Economic Affairs, and Research	13,500.0	-	-	**13,500.0**	15,075.0
4. Comptroller of Finance	14,999.1	102.1	350.0	**15,247.0**	15,750.2
	53,423.8	**102.1**	**983.0**	**54,304.7**	**55,509.8**
Appropriation to be Voted				**54,304.7**	55,509.8

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 1	2	3	4	2020-2021	2019-2020
Expenditure Budget						
Remuneration	17,771.9	5,480.9	-	14,232.8	**37,485.6**	36,784.6
Operating	1,470.0	201.9	4,950.0	766.3	**7,388.2**	8,073.2
Allocation to a Special Fund	-	-	1,100.0	-	**1,100.0**	1,100.0
Transfer	-	-	7,450.0	-	**7,450.0**	8,525.0
	19,241.9	**5,682.8**	**13,500.0**	**14,999.1**	**53,423.8**	**54,482.8**
Capital Budget						
Information Resource Assets	-	633.0	-	-	**633.0**	399.1
Loans, Investments, Advances and Other Costs	-	-	-	350.0	**350.0**	700.0
	-	**633.0**	**-**	**350.0**	**983.0**	**1,099.1**

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

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Contribution to the Institut de la statistique du Québec	17,837.2	-	-	**17,837.2**	17,824.0
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]	53,659.1	-	-	**53,659.1**	49,059.1
4. Provision to increase, with the approval of the Conseil du trésor, all credits to modernize information systems in the healthcare sector[1]	24,224.4	-	-	**24,224.4**	35,000.0
	105,213.4	**-**	**-**	**105,213.4**	**111,375.8**
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001) Element 2				**9,492.7**	9,492.7
Appropriation to be Voted				**95,720.7**	101,883.1

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 1	2	3	4	2020-2021	2019-2020
Expenditure Budget						
Remuneration	-	-	22,925.4	-	**22,925.4**	19,703.8
Operating	-	9,492.7	8,709.5	-	**18,202.2**	18,033.8
Transfer	17,837.2	-	22,024.2	24,224.4	**64,085.8**	73,638.2
	17,837.2	**9,492.7**	**53,659.1**	**24,224.4**	**105,213.4**	**111,375.8**

Program 4
Debt Service

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Direct Debt Service	5,214,000.0	-	-	**5,214,000.0**	4,645,000.0
2. Interest on the Retirement Plans Account	709,000.0	-	-	**709,000.0**	978,000.0
3. Interest on the Survivor's Pension Plan	-	-	-	**-**	-
4. Interest on the Obligation Relating to Accumulated Sick Leave[1]	(67,000.0)	(67,000.0)	-	**-**	-
	5,856,000.0	**(67,000.0)**	**-**	**5,923,000.0**	**5,623,000.0**
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				**5,214,000.0**	4,645,000.0
See the Acts below[2]					
Element 2				**709,000.0**	978,000.0
Appropriation to be Voted				**-**	-

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 1	2	3	4	2020-2021	2019-2020
Expenditure Budget						
Debt Service	5,214,000.0	709,000.0	-	(67,000.0)	**5,856,000.0**	5,557,000.0
	5,214,000.0	**709,000.0**	**-**	**(67,000.0)**	**5,856,000.0**	**5,557,000.0**

Appropriations Allocated to Special Funds

(thousands of dollars)

	2020-2021	2019-2020
Program 2 - Economic, Taxation, Budgetary and Financial Activities		
IFC Montréal Fund	**600.0**	600.0
Fund of the Financial Markets Administrative Tribunal	**500.0**	500.0
Total	**1,100.0**	**1,100.0**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**70.0**	60.0
Operating	**430.0**	440.0
Support	**600.0**	600.0
Total	**1,100.0**	**1,100.0**

Transfer Appropriations

(thousands of dollars)

	2020-2021	2019-2020
Program 1 - Management and Administration		
Other Transfer Appropriations	**300.0**	**300.0**
Program 2 - Economic, Taxation, Budgetary and Financial Activities		
Other Transfer Appropriations	**7,450.0**	**8,525.0**
Program 3 - Contributions, Bank Service Fees and Provisions for Transferring Appropriations		
Institut de la statistique du Québec	**17,837.2**	17,824.0
Countering Unreported Work and Tax Evasion	**22,024.2**	20,814.2
Modernization of Information Systems in the Healthcare System	**24,224.4**	35,000.0
Total Program 3	**64,085.8**	**73,638.2**
Total	**71,835.8**	**82,463.2**

Allotment by Beneficiary
(thousands of dollars)

	2020-2021	2019-2020
Government Enterprises and Bodies	**26,161.4**	25,822.2
Health and Social Services Establishments	**24,224.4**	35,000.0
Educational Institutions	**1,200.0**	1,030.0
Municipalities	**13,500.0**	13,536.0
Non-profit Bodies	**6,750.0**	7,075.0
Total	**71,835.8**	**82,463.2**

Allotment by Expenditure Category
(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**14,291.3**	14,276.3
Operating	**3,545.9**	3,547.7
Support	**53,998.6**	64,639.2
Total	**71,835.8**	**82,463.2**

Forêts, Faune et Parcs

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management and Administration	8,386.0	132.3	332.5	**8,586.2**	8,493.9
2. Management of Forest Resources	401,667.4	6,467.7	13,228.4	**408,428.1**	391,667.9
3. Management of Wildlife Resources and Parks	153,833.7	7,768.6	32,193.6	**178,258.7**	173,776.8
	563,887.1	**14,368.6**	**45,754.5**	**595,273.0**	**573,938.6**
Less:					
Permanent Appropriations				**25,104.6**	23,204.6
Appropriations to be Voted				**570,168.4**	550,734.0

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**136,738.1**	135,715.1
Operating	**117,604.1**	114,152.1
Allocation to a Special Fund	**244,779.6**	230,445.8
Transfer	**64,690.3**	63,773.8
Doubtful Accounts and Other Allowances	**75.0**	75.0
Total	**563,887.1**	**544,161.8**
Capital Budget		
Tangible Assets	**39,184.8**	38,762.5
Information Resource Assets	**6,509.5**	5,222.7
Loans, Investments, Advances and Other Costs	**60.2**	60.2
Total	**45,754.5**	**44,045.4**

Program 1
Management and Administration

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management et Administration	8,386.0	132.3	332.5	**8,586.2**	8,493.9
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted				**8,576.6**	8,484.3

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 1	2020-2021	2019-2020
Expenditure Budget			
Remuneration	4,536.1	**4,536.1**	4,536.1
Operating	3,449.9	**3,449.9**	3,539.9
Transfer	400.0	**400.0**	400.0
	8,386.0	**8,386.0**	**8,476.0**
Capital Budget			
Tangible Assets	100.0	**100.0**	100.0
Information Resource Assets	182.3	**182.3**	-
Loans, Investments, Advances and Other Costs	50.2	**50.2**	50.2
	332.5	**332.5**	**150.2**

Program 2
Management of Forest Resources

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Sustainable Forest Development	202,591.6	-	-	**202,591.6**	187,878.8
2. Forest Fire Suppression	25,000.0	-	-	**25,000.0**	23,100.0
3. Chief Forester	5,539.8	59.5	278.4	**5,758.7**	5,625.0
4. Regional Operations	168,536.0	6,408.2	12,950.0	**175,077.8**	175,064.1
	401,667.4	**6,467.7**	**13,228.4**	**408,428.1**	**391,667.9**
Less:					
Permanent Appropriations					
Sustainable Forest Development Act (CQLR, chapter A-18.1)					
Element 2				**25,000.0**	23,100.0
Forestry Credit Act, (CQLR, chapter C-78)					
Element 1				**20.0**	20.0
Appropriation to be Voted				**383,408.1**	368,547.9

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

Allotment by Supercategory
(thousands of dollars)

	Elements 1	2	3	4	2020-2021	2019-2020
Expenditure Budget						
Remuneration	-	-	4,659.3	75,253.8	**79,913.1**	78,331.3
Operating	-	25,000.0	880.5	35,961.7	**61,842.2**	59,550.8
Allocation to a Special Fund	202,571.6	-	-	42,208.0	**244,779.6**	230,445.8
Transfer	20.0	-	-	15,112.5	**15,132.5**	16,382.1
	202,591.6	**25,000.0**	**5,539.8**	**168,536.0**	**401,667.4**	**384,710.0**
Capital Budget						
Tangible Assets	-	-	111.6	10,908.4	**11,020.0**	11,020.0
Information Resource Assets	-	-	166.8	2,041.6	**2,208.4**	2,405.6
	-	**-**	**278.4**	**12,950.0**	**13,228.4**	**13,425.6**

Program 3
Management of Wildlife Resources and Parks

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Wildlife Protection	58,139.7	4,191.9	585.0	**54,532.8**	54,032.8
2. Conservation, Management and Development of Wildlife and Parks	40,389.5	3,576.7	31,608.6	**68,421.4**	65,763.0
3. Société des établissements de plein air du Québec	55,304.5	-	-	**55,304.5**	53,981.0
	153,833.7	**7,768.6**	**32,193.6**	**178,258.7**	**173,776.8**
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001) Element 2				**75.0**	75.0
Appropriation to be Voted[1]				**178,183.7**	173,701.8

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 1	2	3	2020-2021	2019-2020
Expenditure Budget					
Remuneration	37,902.3	14,386.6	-	**52,288.9**	52,847.7
Operating	19,188.9	19,322.8	13,800.3	**52,312.0**	51,061.4
Transfer	1,048.5	6,605.1	41,504.2	**49,157.8**	46,991.7
Doubtful Accounts and Other Allowances	-	75.0	-	**75.0**	75.0
	58,139.7	**40,389.5**	**55,304.5**	**153,833.7**	**150,975.8**
Capital Budget					
Tangible Assets	585.0	27,479.8	-	**28,064.8**	27,642.5
Information Resource Assets	-	4,118.8	-	**4,118.8**	2,817.1
Loans, Investments, Advances and Other Costs	-	10.0	-	**10.0**	10.0
	585.0	**31,608.6**	**-**	**32,193.6**	**30,469.6**

Net Voted Appropriation

(thousands of dollars)

	2020-2021	2019-2020
Program 3 - Management of Wildlife Resources and Parks		
Protection and Development of Wildlife Resources		
Forecast Revenues Associated with the Net Voted Appropriation	35,213.3	35,356.7
Forecast Net Voted Appropriation	**11,231.3**	**11,353.2**

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.

Appropriations Allocated to Special Funds

(thousands of dollars)

	2020-2021	2019-2020
Program 2 - Management of Forest Resources		
Natural Resources Fund - Sustainable Forest Development Component	**244,779.6**	**230,445.8**
Total	**244,779.6**	**230,445.8**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**59,117.3**	59,050.3
Operating	**102,756.8**	101,106.8
Capital	**1,891.5**	1,891.5
Interest	**88.2**	88.2
Support	**80,925.8**	68,309.0
Total	**244,779.6**	**230,445.8**

Transfer Appropriations

(thousands of dollars)

	2020-2021	2019-2020
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	**15,112.5**	16,362.1
Total Program 2	**15,132.5**	**16,382.1**
Program 3 - Management of Wildlife Resources and Parks		
Société des établissements de plein air du Québec	**38,320.5**	38,286.6
Other Transfer Appropriations	**10,837.3**	8,705.1
Total Program 3	**49,157.8**	**46,991.7**
Total	**64,690.3**	**63,773.8**

Allotment by Beneficiary
(thousands of dollars)

	2020-2021	2019-2020
Government Enterprises and Bodies	**38,340.5**	38,306.6
Non-profit Bodies	**26,349.8**	25,467.2
Total	**64,690.3**	**63,773.8**

Allotment by Expenditure Category
(thousands of dollars)

	2020-2021	2019-2020
Capital	**23,367.6**	19,831.6
Interest	**6,992.2**	9,204.7
Support	**34,330.5**	34,737.5
Total	**64,690.3**	**63,773.8**

Immigration, Francisation et Intégration

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management and Support for Departmental Activities	35,329.2	5,520.0	17,886.1	**47,695.3**	28,097.4
2. Immigration, Francization and Integration	499,693.7	-	-	**499,693.7**	467,024.6
3. French Language	41,762.4	229.0	951.0	**42,484.4**	29,787.8
	576,785.3	**5,749.0**	**18,837.1**	**589,873.4**	**524,909.8**
Less:					
Permanent Appropriations				**9.6**	9.6
Appropriations to be Voted				**589,863.8**	524,900.2

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**152,370.0**	122,437.6
Operating	**248,823.3**	233,469.8
Transfer	**175,592.0**	156,308.2
Total	**576,785.3**	**512,215.6**
Capital Budget		
Tangible Assets	**305.0**	7,805.0
Information Resource Assets	**18,446.1**	10,552.2
Loans, Investments, Advances and Other Costs	**86.0**	86.0
Total	**18,837.1**	**18,443.2**

Program 1
Management and Support for Departmental Activities

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management and Administration	35,329.2	5,520.0	17,886.1	**47,695.3**	28,097.4
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted				**47,685.7**	28,087.8

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 1	2020-2021	2019-2020
Expenditure Budget			
Remuneration	14,880.3	**14,880.3**	6,909.0
Operating	20,201.4	**20,201.4**	8,222.1
Transfer	247.5	**247.5**	247.5
	35,329.2	**35,329.2**	**15,378.6**
Capital Budget			
Tangible Assets	300.0	**300.0**	7,800.0
Information Resource Assets	17,500.1	**17,500.1**	10,352.8
Loans, Investments, Advances and Other Costs	86.0	**86.0**	86.0
	17,886.1	**17,886.1**	**18,238.8**

Program 2
Immigration, Francization and Integration

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Francization Services	171,964.5	-	-	**171,964.5**	170,410.1
2. Integration	127,356.4	-	-	**127,356.4**	106,814.5
3. Immigration and Prospection	24,926.1	-	-	**24,926.1**	16,110.5
4. Planning, Performance and External Relations	9,697.2	-	-	**9,697.2**	7,940.0
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
	499,693.7	**-**	**-**	**499,693.7**	**467,024.6**
Appropriation to be Voted[2]				**499,693.7**	467,024.6

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)

	Elements 1	2	3	4	5	2020-2021	2019-2020
Expenditure Budget							
Remuneration	58,908.6	36,009.7	14,241.3	7,096.7	-	**116,256.3**	97,662.3
Operating	38,616.7	8,551.7	7,814.8	2,600.5	165,749.5	**223,333.2**	220,391.9
Transfer	74,439.2	82,795.0	2,870.0	-	-	**160,104.2**	148,970.4
	171,964.5	**127,356.4**	**24,926.1**	**9,697.2**	**165,749.5**	**499,693.7**	**467,024.6**

Program 3
French Language

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Conseil supérieur de la langue française	1,223.1	14.0	8.5	**1,217.6**	1,220.0
2. Office québécois de la langue française	30,040.0	215.0	942.5	**30,767.5**	24,069.0
3. Secrétariat à la promotion et à la valorisation de la langue française	10,499.3	-	-	**10,499.3**	4,498.8
	41,762.4	**229.0**	**951.0**	**42,484.4**	**29,787.8**
Appropriation to be Voted				**42,484.4**	29,787.8

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

Allotment by Supercategory
(thousands of dollars)

	Elements 1	2	3	2020-2021	2019-2020
Expenditure Budget					
Remuneration	768.0	20,058.6	406.8	**21,233.4**	17,866.3
Operating	438.6	4,752.6	97.5	**5,288.7**	4,855.8
Transfer	16.5	5,228.8	9,995.0	**15,240.3**	7,090.3
	1,223.1	**30,040.0**	**10,499.3**	**41,762.4**	**29,812.4**
Capital Budget					
Tangible Assets	-	5.0	-	**5.0**	5.0
Information Resource Assets	8.5	937.5	-	**946.0**	199.4
	8.5	**942.5**	**-**	**951.0**	**204.4**

Net Voted Appropriation

(thousands of dollars)

	2020-2021	2019-2020
Program 2 - Immigration, Francization and Integration		
Selection of Immigrants		
Forecast Revenues Associated with the Net Voted Appropriation	19,520.0	49,520.0
Forecast Net Voted Appropriation	**15,020.0**	**44,760.0**

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)

	2020-2021	2019-2020
Program 1 - Management and Support for Departmental Activities		
Other Transfer Appropriations	**247.5**	**247.5**
Program 2 - Immigration, Francization and Integration		
Integration Accompaniment and Support Program	**61,033.3**	50,120.0
Financial Assistance Program for the Linguistic Integration of Immigrants	**69,739.2**	69,739.2
Programme d'appui aux régions en recrutement international	**500.0**	-
Interconnection Program	**2,800.0**	2,800.0
Mobilisation-Diversity Program	**16,276.8**	17,600.1
Skills Recognition and Access to Professional Orders Program	**2,370.0**	2,920.0
Mission Support Program	**5,284.9**	5,691.1
Other Transfer Appropriations	**2,100.0**	100.0
Total Program 2	**160,104.2**	**148,970.4**
Program 3 - French Language		
Spread and Promotion of the French Language	**11,423.8**	4,273.8
Réussir ensemble en français	**3,800.0**	2,800.0
Other Transfer Appropriations	**16.5**	16.5
Total Program 3	**15,240.3**	**7,090.3**
Total	**175,592.0**	**156,308.2**

Allotment by Beneficiary

(thousands of dollars)

	2020-2021	2019-2020
Businesses	**300.0**	395.0
Educational Institutions	**425.0**	1,329.0
Municipalities	**4,265.1**	4,255.1
Non-profit Bodies	**88,846.2**	68,573.4
Individuals	**81,755.7**	81,755.7
Total	**175,592.0**	**156,308.2**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Support	**175,592.0**	156,308.2
Total	**175,592.0**	**156,308.2**

Justice

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Administration of Justice	402,703.3	15,755.0	27,422.3	**414,370.6**	397,139.7
2. Judicial Activity	132,166.4	-	495.0	**132,661.4**	132,583.8
3. Administrative Justice	17,874.7	-	1.5	**17,876.2**	16,463.0
4. Compensation and Recognition	154,167.4	-	-	**154,167.4**	150,572.6
5. Other Bodies Reporting to the Minister	203,515.8	75.0	1,057.0	**204,497.8**	200,689.1
6. Criminal and Penal Prosecutions	170,517.8	1,700.7	10,846.7	**179,663.8**	171,905.5
	1,080,945.4	**17,530.7**	**39,822.5**	**1,103,237.2**	**1,069,353.7**
Less:					
Permanent Appropriations				**260,226.4**	256,063.8
Appropriations to be Voted				**843,010.8**	813,289.9

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**456,136.1**	447,613.3
Operating	**273,488.8**	260,832.6
Allocation to a Special Fund	**18,032.7**	16,082.5
Transfer	**328,278.5**	318,436.3
Doubtful Accounts and Other Allowances	**5,009.3**	5,000.0
Total	**1,080,945.4**	**1,047,964.7**
Capital Budget		
Tangible Assets	**4,617.6**	4,428.0
Information Resource Assets	**35,160.8**	33,519.3
Loans, Investments, Advances and Other Costs	**44.1**	44.1
Total	**39,822.5**	**37,991.4**

Program 1
Administration of Justice

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management, Governance and Administration	70,058.3	15,755.0	5.1	**54,308.4**	54,120.1
2. Technological Support and Organizational Transformation of Justice	56,400.0	-	24,885.7	**81,285.7**	71,911.7
3. Administrative Support for Judicial Activity	181,514.6	-	2,518.9	**184,033.5**	187,706.4
4. Legal and Legislative Affairs, and Access to Justice	78,662.8	-	2.6	**78,665.4**	67,338.3
5. Bureau des infractions et amendes	16,067.6	-	10.0	**16,077.6**	16,063.2
	402,703.3	**15,755.0**	**27,422.3**	**414,370.6**	**397,139.7**
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				**5,009.3**	5,000.0
Appropriation to be Voted[1]				**403,194.1**	385,972.5

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 1	2	3	4	5	2020-2021	2019-2020
Expenditure Budget							
Remuneration	41,690.6	18,948.4	61,006.3	52,710.6	8,952.5	**183,308.4**	177,880.3
Operating	26,838.1	37,451.6	120,508.3	12,304.3	2,105.8	**199,208.1**	184,016.1
Allocation to a Special Fund	-	-	-	864.5	-	**864.5**	341.9
Transfer	1,529.6	-	-	12,783.4	-	**14,313.0**	12,848.2
Doubtful Accounts and Other Allowances	-	-	-	-	5,009.3	**5,009.3**	5,000.0
	70,058.3	**56,400.0**	**181,514.6**	**78,662.8**	**16,067.6**	**402,703.3**	**380,086.5**
Capital Budget							
Tangible Assets	-	-	2,487.5	-	10.0	**2,497.5**	2,859.2
Information Resource Assets	-	24,885.7	-	-	-	**24,885.7**	29,110.4
Loans, Investments, Advances and Other Costs	5.1	-	31.4	2.6	-	**39.1**	39.1
	5.1	**24,885.7**	**2,518.9**	**2.6**	**10.0**	**27,422.3**	**32,008.7**

Program 2
Judicial Activity

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Magistrature	94,830.8	-	345.0	**95,175.8**	95,169.2
2. Conseil de la magistrature	3,098.3	-	-	**3,098.3**	2,539.9
3. Support for Magistrature	33,837.3	-	150.0	**33,987.3**	34,474.7
4. Committee on Judges' Remuneration	400.0	-	-	**400.0**	400.0
	132,166.4	**-**	**495.0**	**132,661.4**	**132,583.8**
Less:					
Permanent Appropriations					
Courts of Justice Act, (CQLR, chapter T-16)					
Element 1				**91,083.9**	91,083.9
Element 2				**3,098.3**	2,539.9
Element 4				**400.0**	400.0
Appropriation to be Voted				**38,079.2**	38,560.0

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 1	2	3	4	2020-2021	2019-2020
Expenditure Budget						
Remuneration	90,516.0	418.6	31,554.2	190.0	**122,678.8**	122,920.6
Operating	4,314.8	2,679.7	2,283.1	210.0	**9,487.6**	9,168.2
	94,830.8	**3,098.3**	**33,837.3**	**400.0**	**132,166.4**	**132,088.8**
Capital Budget						
Tangible Assets	345.0	-	150.0	-	**495.0**	495.0
	345.0	**-**	**150.0**	**-**	**495.0**	**495.0**

Program 3
Administrative Justice

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Contribution of the Ministère de la Justice to the Fund of the Administrative Tribunal of Québec	17,168.2	-	-	**17,168.2**	15,740.6
2. Conseil de la justice administrative	706.5	-	1.5	**708.0**	722.4
	17,874.7	**-**	**1.5**	**17,876.2**	**16,463.0**
Appropriation to be Voted				**17,876.2**	16,463.0

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 1	Elements 2	2020-2021	2019-2020
Expenditure Budget				
Remuneration	-	494.6	**494.6**	494.0
Operating	-	211.9	**211.9**	211.9
Allocation to a Special Fund	17,168.2	-	**17,168.2**	15,740.6
	17,168.2	**706.5**	**17,874.7**	**16,446.5**
Capital Budget				
Tangible Assets	-	1.5	**1.5**	1.5
Information Resource Assets	-	-	**-**	15.0
	-	**1.5**	**1.5**	**16.5**

Program 4
Compensation and Recognition

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Compensation for Crime Victims	152,851.6	-	-	**152,851.6**	149,456.8
2. Compensation and Recognition of Acts of Good Citizenship	1,315.8	-	-	**1,315.8**	1,115.8
	154,167.4	**-**	**-**	**154,167.4**	**150,572.6**
Less:					
Permanent Appropriations					
Crime Victims Compensation Act, (CQLR, chapter I-6) Element 1				**152,851.6**	149,456.8
Act to Promote Good Citizenship, (CQLR, chapter C-20) Element 2				**1,315.8**	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 1	Elements 2	2020-2021	2019-2020
Expenditure Budget				
Operating	17,087.6	215.0	**17,302.6**	20,918.1
Transfer	135,764.0	1,100.8	**136,864.8**	129,654.5
	152,851.6	**1,315.8**	**154,167.4**	**150,572.6**

Program 5
Other Bodies Reporting to the Minister

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Commission des services juridiques	176,883.0	-	-	**176,883.0**	175,716.5
2. Commission des droits de la personne et des droits de la jeunesse	17,780.4	25.0	163.0	**17,918.4**	16,393.3
3. Office de la protection du consommateur	8,852.4	50.0	894.0	**9,696.4**	8,579.3
	203,515.8	**75.0**	**1,057.0**	**204,497.8**	**200,689.1**
Appropriation to be Voted[1]				**204,497.8**	200,689.1

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 1	2	3	2020-2021	2019-2020
Expenditure Budget					
Remuneration	-	14,445.5	6,854.0	**21,299.5**	19,535.3
Operating	-	3,334.9	1,780.7	**5,115.6**	5,008.2
Transfer	176,883.0	-	217.7	**177,100.7**	175,933.6
	176,883.0	**17,780.4**	**8,852.4**	**203,515.8**	**200,477.1**
Capital Budget					
Tangible Assets	-	10.0	250.0	**260.0**	260.0
Information Resource Assets	-	150.0	643.0	**793.0**	88.0
Loans, Investments, Advances and Other Costs	-	3.0	1.0	**4.0**	4.0
	-	**163.0**	**894.0**	**1,057.0**	**352.0**

Program 6
Criminal and Penal Prosecutions

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management, Governance and Administration	13,980.7	-	-	**13,980.7**	13,517.0
2. Director of Criminal and Penal Prosecutions	156,236.8	1,700.7	10,846.7	**165,382.8**	158,088.3
3. Committee on the Remuneration of Criminal and Penal Prosecuting Attorneys	300.3	-	-	**300.3**	300.2
	170,517.8	**1,700.7**	**10,846.7**	**179,663.8**	**171,905.5**
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				**300.3**	300.2
Appropriation to be Voted				**179,363.5**	171,605.3

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 1	Elements 2	Elements 3	2020-2021	2019-2020
Expenditure Budget					
Remuneration	10,651.3	117,593.2	110.3	**128,354.8**	126,783.1
Operating	3,329.4	38,643.6	190.0	**42,163.0**	41,510.1
	13,980.7	**156,236.8**	**300.3**	**170,517.8**	**168,293.2**
Capital Budget					
Tangible Assets	-	1,363.6	-	**1,363.6**	812.3
Information Resource Assets	-	9,482.1	-	**9,482.1**	4,305.9
Loans, Investments, Advances and Other Costs	-	1.0	-	**1.0**	1.0
	-	**10,846.7**	**-**	**10,846.7**	**5,119.2**

Net Voted Appropriation

(thousands of dollars)

	2020-2021	2019-2020
Program 1 - Administration of Justice		
Bureau des infractions et amendes		
Forecast Revenues Associated with the Net Voted Appropriation	138,000.0	136,000.0
Forecast Net Voted Appropriation	**350.0**	**350.0**

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.

	2020-2021	2019-2020
Program 5 - Other Bodies Reporting to the Minister		
Office de la protection du consommateur		
Forecast Revenues Associated with the Net Voted Appropriation	4,466.3	4,119.6
Forecast Net Voted Appropriation	**4,466.3**	**4,119.6**

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. Revenues are also derived from enrolment in the register of prearranged contracts for funeral and burial services.

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

Appropriations Allocated to Special Funds

(thousands of dollars)

	2020-2021	2019-2020
Program 1 - Administration of Justice		
Access to Justice Fund	**110.8**	130.8
Crime Victims Assistance Fund	**753.7**	211.1
Program Total 1	**864.5**	**341.9**
Program 3 - Administrative Justice		
Fund of the Administrative Tribunal of Québec	**17,168.2**	**15,740.6**
Total	**18,032.7**	**16,082.5**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**10,973.6**	11,106.7
Operating	**6,883.1**	4,799.8
Capital	**176.0**	176.0
Total	**18,032.7**	**16,082.5**

Transfer Appropriations

(thousands of dollars)

	2020-2021	2019-2020
Program 1 - Administration of Justice		
Accompanying Victims of Sexual Violence	**8,000.0**	2,613.8
Other Transfer Appropriations	**6,313.0**	10,234.4
Total Program 1	**14,313.0**	**12,848.2**
Program 4 - Compensation and Recognition		
Acts of Good Citizenship	**1,100.8**	900.8
Crime Victims Compensation	**135,764.0**	128,753.7
Total Program 4	**136,864.8**	**129,654.5**
Program 5 - Other Bodies Reporting to the Minister		
Legal Aid	**63,521.6**	63,521.6
Other Legal Services	**2,500.0**	2,500.0
Scholarships	**4.0**	4.0
Commission des services juridiques	**110,861.4**	109,694.9
Strategic Projects and Partnerships	**213.7**	213.1
Total Program 5	**177,100.7**	**175,933.6**
Total	**328,278.5**	**318,436.3**

Allotment by Beneficiary
(thousands of dollars)

	2020-2021	2019-2020
Government Enterprises and Bodies	**110,861.4**	114,655.7
Non-profit Bodies	**14,526.7**	8,100.5
Individuals	**202,890.4**	195,680.1
Total	**328,278.5**	**318,436.3**

Allotment by Expenditure Category
(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**90,891.0**	89,714.1
Operating	**19,623.6**	24,594.8
Capital	**346.8**	346.8
Support	**217,417.1**	203,780.6
Total	**328,278.5**	**318,436.3**

Relations internationales et Francophonie

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management and Administration	19,258.4	328.0	950.0	**19,880.4**	19,952.4
2. International Affairs	98,470.9	2,370.0	3,100.0	**99,200.9**	95,812.1
	117,729.3	**2,698.0**	**4,050.0**	**119,081.3**	**115,764.5**
Less:					
Permanent Appropriations				**109.6**	109.6
Appropriations to be Voted				**118,971.7**	115,654.9

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**59,185.7**	55,731.1
Operating	**27,990.5**	27,605.2
Allocation to a Special Fund	**3,248.1**	3,219.1
Transfer	**27,305.0**	27,307.1
Total	**117,729.3**	**113,862.5**
Capital Budget		
Tangible Assets	**2,500.0**	3,200.0
Information Resource Assets	**550.0**	400.0
Loans, Investments, Advances and Other Costs	**1,000.0**	1,000.0
Total	**4,050.0**	**4,600.0**

Program 1
Management and Administration

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management and Administration	19,258.4	328.0	950.0	**19,880.4**	19,952.4
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				**109.6**	109.6
Appropriation to be Voted				**19,770.8**	19,842.8

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

Allotment by Supercategory
(thousands of dollars)

	Element 1	2020-2021	2019-2020
Expenditure Budget			
Remuneration	11,567.2	**11,567.2**	11,419.4
Operating	7,578.7	**7,578.7**	7,948.5
Transfer	112.5	**112.5**	112.5
	19,258.4	**19,258.4**	**19,480.4**
Capital Budget			
Tangible Assets	400.0	**400.0**	400.0
Information Resource Assets	550.0	**550.0**	400.0
	950.0	**950.0**	**800.0**

Program 2
International Affairs

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. African Relations, Francophonie and Multilateral Affairs	27,909.0	-	-	**27,909.0**	27,910.7
2. Québec Representation Abroad	53,751.5	2,370.0	3,100.0	**54,481.5**	51,112.2
3. Bilateral Relations	7,691.8	-	-	**7,691.8**	8,170.4
4. Protocol and Bureau des missions	2,549.1	-	-	**2,549.1**	2,670.5
5. Economic and Interdepartmental Relations	1,873.3	-	-	**1,873.3**	1,250.0

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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 1	2	3	4	5	Sub-total
Expenditure Budget						
Remuneration	4,127.8	36,504.6	4,069.0	1,631.4	1,285.7	47,618.5
Operating	948.9	17,246.9	710.7	917.7	587.6	20,411.8
Allocation to a Special Fund	3,248.1	-	-	-	-	3,248.1
Transfer	19,584.2	-	2,912.1	-	-	22,496.3
	27,909.0	**53,751.5**	**7,691.8**	**2,549.1**	**1,873.3**	**93,774.7**
Capital Budget						
Tangible Assets	-	2,100.0	-	-	-	2,100.0
Loans, Investments, Advances and Other Costs	-	1,000.0	-	-	-	1,000.0
	-	**3,100.0**	**-**	**-**	**-**	**3,100.0**

Program 2 (cont'd)
International Affairs

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
6. Support for Offices jeunesse internationaux du Québec	4,696.2	-	-	**4,696.2**	4,698.3
	98,470.9	**2,370.0**	**3,100.0**	**99,200.9**	**95,812.1**
Appropriation to be Voted				**99,200.9**	95,812.1

Allotment by Supercategory
(thousands of dollars)

	Sub-total	Elements 6	2020-2021	2019-2020
Expenditure Budget				
Remuneration	47,618.5	-	**47,618.5**	44,311.7
Operating	20,411.8	-	**20,411.8**	19,656.7
Allocation to a Special Fund	3,248.1	-	**3,248.1**	3,219.1
Transfer	22,496.3	4,696.2	**27,192.5**	27,194.6
	93,774.7	**4,696.2**	**98,470.9**	**94,382.1**
Capital Budget				
Tangible Assets	2,100.0	-	**2,100.0**	2,800.0
Loans, Investments, Advances and Other Costs	1,000.0	-	**1,000.0**	1,000.0
	3,100.0	**-**	**3,100.0**	**3,800.0**

Appropriations Allocated to Special Funds

(thousands of dollars)

	2020-2021	2019-2020
Program 2 - International Affairs		
Assistance Fund for Independent Community Action	**3,248.1**	**3,219.1**
Total	**3,248.1**	**3,219.1**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**108.9**	108.9
Operating	**20.0**	20.0
Support	**3,119.2**	3,090.2
Total	**3,248.1**	**3,219.1**

Transfer Appropriations

(thousands of dollars)

	2020-2021	2019-2020
Program 1 - Management and Administration		
Other Transfer Appropriations	**112.5**	**112.5**
Program 2 - International Affairs		
Youth Bodies	**4,696.2**	4,698.3
African Relations, Francophonie and Multilateral Affairs	**19,584.2**	19,534.2
Bilateral Relations	**2,912.1**	2,962.1
Total Program 2	**27,192.5**	**27,194.6**
Total	**27,305.0**	**27,307.1**

Allotment by Beneficiary
(thousands of dollars)

	2020-2021	2019-2020
Businesses	**1,745.0**	1,732.2
Government Enterprises and Bodies	**4,795.2**	4,761.8
Educational Institutions	**2,040.6**	1,628.6
Non-profit Bodies	**18,383.8**	18,728.3
Individuals	**340.4**	456.2
Total	**27,305.0**	**27,307.1**

Allotment by Expenditure Category
(thousands of dollars)

	2020-2021	2019-2020
Operating	**51.0**	51.0
Support	**27,254.0**	27,256.1
Total	**27,305.0**	**27,307.1**

Santé et Services sociaux

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Coordination Functions	173,207.6	1,000.0	8,923.4	**181,131.0**	162,301.2
2. Services to the Public	31,725,198.3	-	-	**31,725,198.3**	29,703,167.8
3. Office des personnes handicapées du Québec	14,024.5	90.0	125.0	**14,059.5**	13,578.8
4. Régie de l'assurance maladie du Québec	10,840,074.2	-	-	**10,840,074.2**	10,681,969.1
5. Status of Seniors	34,454.0	-	-	**34,454.0**	30,828.6
	42,786,958.6	**1,090.0**	**9,048.4**	**42,794,917.0**	**40,591,845.5**
Less:					
Permanent Appropriations				**7,862,754.3**	7,905,981.1
Health Services Fund				**8,417,000.0**	7,965,000.0
Appropriations to be Voted				**26,515,162.7**	24,720,864.4

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**96,591.9**	84,051.1
Operating	**72,856.0**	66,881.0
Allocation to a Special Fund	**291,294.3**	244,550.1
Transfer	**42,326,216.4**	40,188,881.7
Total	**42,786,958.6**	**40,584,363.9**
Capital Budget		
Tangible Assets	**2,968.4**	1,613.2
Information Resource Assets	**6,080.0**	6,958.4
Total	**9,048.4**	**8,571.6**

Program 1
Coordination Functions

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Administration and Departmental Management	147,806.5	1,000.0	8,923.4	**155,729.9**	139,050.4
2. Advisory Body	3,200.0	-	-	**3,200.0**	1,664.4
3. Québec-wide Activities	22,201.1	-	-	**22,201.1**	21,586.4
	173,207.6	**1,000.0**	**8,923.4**	**181,131.0**	**162,301.2**
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				**28.8**	28.8
Appropriation to be Voted				**181,102.2**	162,272.4

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 1	2	3	2020-2021	2019-2020
Expenditure Budget					
Remuneration	85,198.9	1,640.9	-	**86,839.8**	74,482.0
Operating	62,607.6	1,329.1	2,721.2	**66,657.9**	61,013.7
Transfer	-	230.0	19,479.9	**19,709.9**	19,378.9
	147,806.5	**3,200.0**	**22,201.1**	**173,207.6**	**154,874.6**
Capital Budget					
Tangible Assets	2,923.4	-	-	**2,923.4**	1,568.2
Information Resource Assets	6,000.0	-	-	**6,000.0**	6,858.4
	8,923.4	**-**	**-**	**8,923.4**	**8,426.6**

Program 2
Services to the Public

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Public Health	467,893.2	-	-	**467,893.2**	425,793.2
2. General Services - Clinical and Assistance Activities	974,661.9	-	-	**974,661.9**	846,164.1
3. Support Autonomy for Seniors – Home Care Support Services	1,656,717.2	-	-	**1,656,717.2**	1,496,591.7
4. Support Autonomy for Seniors – Residence	3,284,546.7	-	-	**3,284,546.7**	3,134,929.7
5. Intellectual Disability and Autism Spectrum Disorder	1,147,640.2	-	-	**1,147,640.2**	1,049,239.2
6. Youth in Difficulty	1,584,050.4	-	-	**1,584,050.4**	1,373,008.6

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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 1	2	3	4	5	6	Sub-total
Expenditure Budget							
Allocation to a Special Fund	-	-	-	-	-	-	-
Transfer	467,893.2	974,661.9	1,656,717.2	3,284,546.7	1,147,640.2	1,584,050.4	9,115,509.6
	467,893.2	**974,661.9**	**1,656,717.2**	**3,284,546.7**	**1,147,640.2**	**1,584,050.4**	**9,115,509.6**

Program 2 (cont'd)
Services to the Public

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
7. Addiction	162,431.6	-	-	**162,431.6**	154,122.0
8. Mental Health	1,479,843.2	-	-	**1,479,843.2**	1,364,043.6
9. Physical Health	9,439,033.3	-	-	**9,439,033.3**	9,144,930.2
10. Administration	1,161,224.4	-	-	**1,161,224.4**	1,138,287.6
11. Service Support	1,012,322.7	-	-	**1,012,322.7**	994,267.3

Cont'd on next page

Allotment by Supercategory
(thousands of dollars)

	Sub-total	Elements 7	8	9	10	11	Sub-total
Expenditure Budget							
Allocation to a Special Fund	-	-	-	-	-	-	-
Transfer	9,115,509.6	162,431.6	1,479,843.2	9,439,033.3	1,161,224.4	1,012,322.7	22,370,364.8
	9,115,509.6	**162,431.6**	**1,479,843.2**	**9,439,033.3**	**1,161,224.4**	**1,012,322.7**	**22,370,364.8**

Program 2 (cont'd)
Services to the Public

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
12. Building and Equipment Management	1,398,704.3	-	-	**1,398,704.3**	1,300,239.5
13. Community Bodies and Other Bodies	730,899.7	-	-	**730,899.7**	675,681.9
14. Related Activities	4,412,842.3	-	-	**4,412,842.3**	4,234,972.2
15. Debt Service	1,738,589.0	-	-	**1,738,589.0**	1,632,409.6
16. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets	46,201.9	-	-	**46,201.9**	91,201.9

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Allotment by Supercategory
(thousands of dollars)

	Sub-total	Elements 12	13	14	15	16	Sub-total
Expenditure Budget							
Allocation to a Special Fund	-	-	-	291,294.3	-	-	291,294.3
Transfer	22,370,364.8	1,398,704.3	730,899.7	4,121,548.0	1,738,589.0	46,201.9	30,406,307.7
	22,370,364.8	**1,398,704.3**	**730,899.7**	**4,412,842.3**	**1,738,589.0**	**46,201.9**	**30,697,602.0**

Program 2 (cont'd)
Services to the Public

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
17. Financial Assistance Program for Water Sprinklers in Private Seniors' Residences	28,301.0	-	-	**28,301.0**	28,301.0
18. Physical Disability	686,295.3	-	-	**686,295.3**	618,984.5
19. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the accessibility of specialized medical services[1]	313,000.0	-	-	**313,000.0**	-
	31,725,198.3	**-**	**-**	**31,725,198.3**	**29,703,167.8**
Less:					
Permanent Appropriations					
Act to Promote Good Citizenship, (CQLR, chapter C-20) Element 9				**38.7**	37.9
Crime Victims Compensation Act, (CQLR, chapter I-6) Element 9				**10,868.9**	10,632.1
Act respecting the Government and Public Employees Retirement Plan, (CQLR, chapter R-10) Element 14				**1,098,040.2**	1,075,272.0
Act respecting the Pension Plan of Management Personnel, (CQLR, chapter R-12.1) Element 14				**121,778.3**	120,116.0
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				**4,208,500.0**	3,982,500.0
Appropriation to be Voted				**26,285,547.0**	24,514,184.6

[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)

	Sub-total	Elements 17	18	19	2020-2021	2019-2020
Expenditure Budget						
Allocation to a Special Fund	291,294.3	-	-	-	**291,294.3**	244,550.1
Transfer	30,406,307.7	28,301.0	686,295.3	313,000.0	**31,433,904.0**	29,458,617.7
	30,697,602.0	**28,301.0**	**686,295.3**	**313,000.0**	**31,725,198.3**	**29,703,167.8**

Program 3
Office des personnes handicapées du Québec

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Administration and Support for the Integration of Handicapped Persons	14,024.5	90.0	125.0	**14,059.5**	13,578.8
Appropriation to be Voted				**14,059.5**	13,578.8

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

Allotment by Supercategory
(thousands of dollars)

	Element 1	2020-2021	2019-2020
Expenditure Budget			
Remuneration	9,752.1	**9,752.1**	9,569.1
Operating	3,196.8	**3,196.8**	2,902.8
Transfer	1,075.6	**1,075.6**	1,051.9
	14,024.5	**14,024.5**	**13,523.8**
Capital Budget			
Tangible Assets	45.0	**45.0**	45.0
Information Resource Assets	80.0	**80.0**	100.0
	125.0	**125.0**	**145.0**

Program 4
Régie de l'assurance maladie du Québec

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Medical Care	7,628,491.7	-	-	**7,628,491.7**	7,623,916.6
2. Optometric Care	119,229.6	-	-	**119,229.6**	110,962.0
3. Dental Care	203,485.4	-	-	**203,485.4**	213,996.3
4. Pharmaceutical Services and Drugs	2,589,200.8	-	-	**2,589,200.8**	2,387,303.3
5. Other Services	201,240.9	-	-	**201,240.9**	247,118.4

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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 1	2	3	4	5	Sub-total
Expenditure Budget						
Transfer	7,628,491.7	119,229.6	203,485.4	2,589,200.8	201,240.9	10,741,648.4
	7,628,491.7	**119,229.6**	**203,485.4**	**2,589,200.8**	**201,240.9**	**10,741,648.4**

Program 4 (cont'd)
Régie de l'assurance maladie du Québec

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
6. Administration	98,425.8	-	-	**98,425.8**	98,672.5
	10,840,074.2	**-**	**-**	**10,840,074.2**	**10,681,969.1**
Less:					
Permanent Appropriations					
Act respecting the Régie de l'assurance maladie du Québec, (CQLR, chapter R-5)					
Element 1				**3,737,448.2**	3,955,550.5
Element 2				**58,414.5**	58,994.8
Element 3				**99,694.2**	113,774.8
Element 4				**2,589,200.8**	2,387,303.3
Element 5				**98,594.5**	131,384.7
Element 6				**42,075.8**	46,314.8
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				**3,891,043.5**	3,668,366.1
Element 2				**60,815.1**	51,967.2
Element 3				**103,791.2**	100,221.5
Element 5				**102,646.4**	115,733.7
Element 6				**50,203.8**	46,211.5
Appropriation to be Voted				**-**	-

Allotment by Supercategory
(thousands of dollars)

	Sub-total	Elements 6	2020-2021	2019-2020
Expenditure Budget				
Transfer	10,741,648.4	98,425.8	**10,840,074.2**	10,681,969.1
	10,741,648.4	**98,425.8**	**10,840,074.2**	**10,681,969.1**

Program 5
Status of Seniors

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Active Aging	20,808.7	-	-	**20,808.7**	18,283.3
2. Support for Seniors in Vulnerable Situations	13,645.3	-	-	**13,645.3**	12,545.3
	34,454.0	**-**	**-**	**34,454.0**	**30,828.6**
Appropriation to be Voted				**34,454.0**	30,828.6

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. 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)

	Elements 1	Elements 2	2020-2021	2019-2020
Expenditure Budget				
Operating	720.0	2,281.3	**3,001.3**	2,964.5
Transfer	20,088.7	11,364.0	**31,452.7**	27,864.1
	20,808.7	**13,645.3**	**34,454.0**	**30,828.6**

Appropriations Allocated to Special Funds

(thousands of dollars)

	2020-2021	2019-2020
Program 2 - Services to the Public		
Health and Social Services Information Resources Fund	**291,294.3**	**244,550.1**
Total	**291,294.3**	**244,550.1**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**14,309.3**	14,309.3
Operating	**171,722.3**	146,478.1
Support	**105,262.7**	83,762.7
Total	**291,294.3**	**244,550.1**

Transfer Appropriations

(thousands of dollars)

	2020-2021	2019-2020
Program 1 - Coordination Functions		
Other Transfer Appropriations	**19,709.9**	**19,378.9**
Program 2 - Services to the Public		
Access to Specialized Medical Services	**313,000.0**	-
Purchase of Vaccines and Biological Products	**97,526.5**	91,836.1
Financial Assistance to Handicapped Persons for Various Special Needs	**103,599.4**	101,369.7
Financial Assistance for the Purchase of Eyeglasses and Lenses	**36,240.0**	22,000.0
Government Contribution to Retirement Plans	**1,219,818.5**	1,195,388.0
Private Institutions	**674,124.3**	651,374.5
Public Institutions	**22,394,175.4**	21,074,357.0
Harmonization of the Accounting Method for Fixed Assets	**46,201.9**	91,201.9
Rent - Network Establishments	**107,260.1**	108,854.0
Community Bodies and Other Bodies	**730,899.7**	675,681.9
Financial Exemption Program for Home Assistance Services	**98,332.8**	91,656.2
Remuneration of Medical Residents	**294,186.0**	288,562.4
Family Resources	**646,084.0**	633,676.2
Debt Service	**1,631,328.9**	1,523,555.6
Hospital Services Outside Québec	**240,831.2**	243,321.3
Aeromedical Services	**46,270.5**	44,296.0
Support for Caregivers	**40,000.0**	21,000.0
Blood System	**490,583.5**	449,990.8
Ambulance Services	**670,026.9**	630,723.3
Other Transfer Appropriations	**1,553,414.4**	1,519,772.8
Total Program 2	**31,433,904.0**	**29,458,617.7**
Program 3 - Office des personnes handicapées du Québec		
Support for the Integration of Handicapped Persons	**1,075.6**	**1,051.9**
Program 4 - Régie de l'assurance maladie du Québec		
Technical Assistance	**178,465.2**	224,342.7
Study and Research Grants	**22,775.7**	22,775.7
Expenses Related to the Administration of the Health Insurance Plan	**98,425.8**	98,672.5
Dental Care	**203,485.4**	213,996.3
Medical Care	**7,628,491.7**	7,623,916.6
Optometric Care	**119,229.6**	110,962.0
Pharmaceutical Services and Drugs	**2,589,200.8**	2,387,303.3
Total Program 4	**10,840,074.2**	**10,681,969.1**
Program 5 - Status of Seniors		
Fight Against the Abuse of Seniors	**11,364.0**	10,745.8
Aging and Living Together Policy	**20,088.7**	17,118.3
Total Program 5	**31,452.7**	**27,864.1**
Total	**42,326,216.4**	**40,188,881.7**

Transfer Appropriations (cont'd)

Allotment by Beneficiary
(thousands of dollars)

	2020-2021	2019-2020
Businesses	**564,102.8**	528,515.3
Government Enterprises and Bodies	**389,285.6**	374,176.6
Health and Social Services Establishments	**29,341,121.5**	27,499,539.5
Municipalities	**1,536.0**	958.0
Non-profit Bodies	**794,891.2**	730,117.7
Individuals	**11,235,279.3**	11,055,574.6
Total	**42,326,216.4**	**40,188,881.7**

Allotment by Expenditure Category
(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**28,734,543.9**	27,459,228.6
Operating	**8,174,062.8**	7,561,928.2
Capital	**1,023,422.2**	1,023,361.5
Interest	**425,229.0**	399,071.0
Support	**3,968,958.5**	3,745,292.4
Total	**42,326,216.4**	**40,188,881.7**

Sécurité publique

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management and Administration	68,516.6	5,487.2	16,594.5	**79,623.9**	72,143.4
2. Services of the Sûreté du Québec	721,375.8	14,000.0	14,540.7	**721,916.5**	695,896.4
3. Management of the Correctional System	541,758.3	-	42.1	**541,800.4**	537,139.6
4. Security and Prevention	206,053.8	-	14.5	**206,068.3**	275,567.8
5. Scientific and Forensic Expertise	22,702.2	-	31.4	**22,733.6**	22,810.3
6. Management and Oversight	51,749.6	996.9	2,192.5	**52,945.2**	51,480.5
7. Promotion and Development of the Capitale-Nationale	70,423.8	5.6	10.0	**70,428.2**	65,987.7
	1,682,580.1	**20,489.7**	**33,425.7**	**1,695,516.1**	**1,721,025.7**
Less:					
Permanent Appropriations				**36,827.7**	107,525.8
Appropriations to be Voted				**1,658,688.4**	1,613,499.9

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**736,975.5**	723,086.8
Operating	**406,066.0**	405,448.6
Allocation to a Special Fund	**376,054.3**	352,549.3
Transfer	**163,453.3**	233,546.2
Doubtful Accounts and Other Allowances	**31.0**	31.0
Total	**1,682,580.1**	**1,714,661.9**
Capital Budget		
Tangible Assets	**13,972.9**	13,972.9
Information Resource Assets	**19,355.4**	12,695.6
Loans, Investments, Advances and Other Costs	**97.4**	97.4
Total	**33,425.7**	**26,765.9**

Program 1
Management and Administration

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management and Administration	68,516.6	5,487.2	16,594.5	**79,623.9**	72,143.4
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted				**79,614.3**	72,133.8

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 1	2020-2021	2019-2020
Expenditure Budget			
Remuneration	32,282.5	**32,282.5**	32,212.5
Operating	35,989.3	**35,989.3**	36,073.0
Transfer	244.8	**244.8**	244.8
	68,516.6	**68,516.6**	**68,530.3**
Capital Budget			
Tangible Assets	3,137.0	**3,137.0**	3,137.0
Information Resource Assets	13,447.5	**13,447.5**	5,865.7
Loans, Investments, Advances and Other Costs	10.0	**10.0**	10.0
	16,594.5	**16,594.5**	**9,012.7**

Program 2
Services of the Sûreté du Québec

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Territorial Surveillance	449,611.1	5,096.0	5,049.7	**449,564.8**	429,279.4
2. Criminal Investigations	271,764.7	8,904.0	9,491.0	**272,351.7**	266,617.0
	721,375.8	**14,000.0**	**14,540.7**	**721,916.5**	**695,896.4**
Appropriation to be Voted[1]				**721,916.5**	695,896.4

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 1	Elements 2	2020-2021	2019-2020
Expenditure Budget				
Remuneration	95,256.8	162,195.5	**257,452.3**	252,002.7
Operating	39,456.6	69,412.6	**108,869.2**	107,453.0
Allocation to a Special Fund	314,897.7	40,156.6	**355,054.3**	333,549.3
	449,611.1	**271,764.7**	**721,375.8**	**693,005.0**
Capital Budget				
Tangible Assets	3,990.0	6,637.2	**10,627.2**	10,627.2
Information Resource Assets	1,059.7	2,833.8	**3,893.5**	6,244.2
Loans, Investments, Advances and Other Costs	-	20.0	**20.0**	20.0
	5,049.7	**9,491.0**	**14,540.7**	**16,891.4**

Program 3
Management of the Correctional System

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Correctional Services	506,467.3	-	10.0	**506,477.3**	501,907.0
2. Community Body Service Delivery	30,086.1	-	-	**30,086.1**	30,000.7
3. Commission québécoise des libérations conditionnelles	5,204.9	-	32.1	**5,237.0**	5,231.9
	541,758.3	**-**	**42.1**	**541,800.4**	**537,139.6**
Appropriation to be Voted				**541,800.4**	537,139.6

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 1	2	3	2020-2021	2019-2020
Expenditure Budget					
Remuneration	325,425.7	-	4,383.6	**329,809.3**	327,004.5
Operating	180,398.1	30,086.1	821.3	**211,305.5**	209,449.5
Transfer	643.5	-	-	**643.5**	643.5
	506,467.3	**30,086.1**	**5,204.9**	**541,758.3**	**537,097.5**
Capital Budget					
Tangible Assets	-	-	30.9	**30.9**	30.9
Loans, Investments, Advances and Other Costs	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	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Organization and Police Practices	7,401.6	-	-	**7,401.6**	7,409.3
2. Support for Aboriginal Police Services	61,757.7	-	-	**61,757.7**	58,288.4
3. Security and Protection of Individuals and Institutions	42,335.3	-	10.0	**42,345.3**	42,261.0
4. Preventing and Combatting Crime	13,989.3	-	-	**13,989.3**	14,096.7
5. Disaster Prevention and Risk Reduction	25,006.1	-	4.5	**25,010.6**	26,677.0
6. Civil Protection Operations	9,734.1	-	-	**9,734.1**	10,066.1

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 1	2	3	4	5	6	Sub-total
Expenditure Budget							
Remuneration	1,779.4	294.7	33,549.6	1,114.9	3,386.9	7,047.3	47,172.8
Operating	177.4	103.5	7,835.7	4,999.8	6,386.6	2,603.9	22,106.9
Transfer	5,444.8	61,359.5	950.0	7,874.6	15,232.6	82.9	90,944.4
	7,401.6	**61,757.7**	**42,335.3**	**13,989.3**	**25,006.1**	**9,734.1**	**160,224.1**
Capital Budget							
Loans, Investments, Advances and Other Costs	-	-	10.0	-	4.5	-	14.5
	-	**-**	**10.0**	**-**	**4.5**	**-**	**14.5**

Program 4 (cont'd)
Security and Prevention

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
7. Rehabilitation and Adaptation Management	38,917.1	-	-	**38,917.1**	109,621.2
8. Fire Prevention	6,912.6	-	-	**6,912.6**	7,148.1
	206,053.8	**-**	**14.5**	**206,068.3**	**275,567.8**
Less:					
Permanent Appropriations					
Civil Protection Act, (CQLR, chapter S-2.3)					
Element 7				**36,783.7**	107,481.8
Appropriation to be Voted				**169,284.6**	168,086.0

Allotment by Supercategory
(thousands of dollars)

	Sub-total	Elements 7	Elements 8	2020-2021	2019-2020
Expenditure Budget					
Remuneration	47,172.8	15,115.9	2,302.5	**64,591.2**	59,049.3
Operating	22,106.9	4,197.3	110.7	**26,414.9**	28,912.9
Transfer	90,944.4	19,603.9	4,499.4	**115,047.7**	187,591.1
	160,224.1	**38,917.1**	**6,912.6**	**206,053.8**	**275,553.3**
Capital Budget					
Loans, Investments, Advances and Other Costs	14.5	-	-	**14.5**	14.5
	14.5	**-**	**-**	**14.5**	**14.5**

Program 5
Scientific and Forensic Expertise

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Services and Legal Expertise	13,235.7	-	-	**13,235.7**	13,298.9
2. Coroner's Office	9,466.5	-	31.4	**9,497.9**	9,511.4
	22,702.2	**-**	**31.4**	**22,733.6**	**22,810.3**
Appropriation to be Voted				**22,733.6**	22,810.3

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 1	Elements 2	2020-2021	2019-2020
Expenditure Budget				
Remuneration	9,482.1	5,505.8	**14,987.9**	15,003.2
Operating	3,753.6	3,960.7	**7,714.3**	7,775.7
	13,235.7	**9,466.5**	**22,702.2**	**22,778.9**
Capital Budget				
Tangible Assets	-	28.4	**28.4**	28.4
Loans, Investments, Advances and Other Costs	-	3.0	**3.0**	3.0
	-	**31.4**	**31.4**	**31.4**

Program 6
Management and Oversight

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Police Ethics Commissioner	3,760.7	-	13.0	**3,773.7**	3,770.2
2. Comité de déontologie policière	2,008.9	-	9.8	**2,018.7**	2,017.2
3. Régie des alcools, des courses et des jeux	15,898.0	996.9	2,112.7	**17,013.8**	15,576.8
4. Anti-Corruption Commissioner	22,149.3	-	41.0	**22,190.3**	22,174.5
5. Bureau des enquêtes indépendantes	7,932.7	-	16.0	**7,948.7**	7,941.8
	51,749.6	**996.9**	**2,192.5**	**52,945.2**	**51,480.5**
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				**52,910.8**	51,446.1

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 1	2	3	4	5	2020-2021	2019-2020
Expenditure Budget							
Remuneration	3,140.7	1,410.0	11,839.0	13,946.7	6,024.4	**36,360.8**	36,319.6
Operating	620.0	598.9	4,028.0	8,202.6	1,908.3	**15,357.8**	15,363.0
Doubtful Accounts and Other Allowances	-	-	31.0	-	-	**31.0**	31.0
	3,760.7	**2,008.9**	**15,898.0**	**22,149.3**	**7,932.7**	**51,749.6**	**51,713.6**
Capital Budget							
Tangible Assets	12.0	6.8	90.6	15.0	15.0	**139.4**	139.4
Information Resource Assets	-	-	2,014.4	-	-	**2,014.4**	585.7
Loans, Investments, Advances and Other Costs	1.0	3.0	7.7	26.0	1.0	**38.7**	38.7
	13.0	**9.8**	**2,112.7**	**41.0**	**16.0**	**2,192.5**	**763.8**

Program 7
Promotion and Development of the Capitale-Nationale

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Secrétariat à la Capitale-Nationale	47,706.5	5.6	10.0	**47,710.9**	45,720.9
2. Commission de la capitale nationale du Québec	22,717.3	-	-	**22,717.3**	20,266.8
	70,423.8	**5.6**	**10.0**	**70,428.2**	**65,987.7**
Appropriation to be Voted				**70,428.2**	65,987.7

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 1	Elements 2	2020-2021	2019-2020
Expenditure Budget				
Remuneration	1,491.5	-	**1,491.5**	1,495.0
Operating	415.0	-	**415.0**	421.5
Allocation to a Special Fund	21,000.0	-	**21,000.0**	19,000.0
Transfer	24,800.0	22,717.3	**47,517.3**	45,066.8
	47,706.5	**22,717.3**	**70,423.8**	**65,983.3**
Capital Budget				
Tangible Assets	10.0	-	**10.0**	10.0
	10.0	**-**	**10.0**	**10.0**

Net Voted Appropriation

(thousands of dollars)

	2020-2021	2019-2020
Program 2 - Services of the Sûreté du Québec		
Sûreté du Québec		
Forecast Revenues Associated with the Net Voted Appropriation	1,345.5	1,486.5
Forecast Net Voted Appropriation	**1,245.5**	**1,386.5**

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 as well as the civilian security screening program.

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)

	2020-2021	2019-2020
Program 2 - Services of the Sûreté du Québec		
Police Services Fund	**355,054.3**	**333,549.3**
Program 7 - Promotion and Development of the Capitale-Nationale		
Capitale-Nationale Region Fund	**21,000.0**	**19,000.0**
Total	**376,054.3**	**352,549.3**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**275,859.3**	264,296.9
Operating	**57,255.4**	61,177.0
Capital	**8,802.3**	7,954.0
Interest	**137.3**	121.4
Support	**34,000.0**	19,000.0
Total	**376,054.3**	**352,549.3**

Transfer Appropriations

(thousands of dollars)

	2020-2021	2019-2020
Program 1 - Management and Administration		
Other Transfer Appropriations	**244.8**	**244.8**
Program 3 - Management of the Correctional System		
Other Transfer Appropriations	**643.5**	**643.5**
Program 4 - Security and Prevention		
Framework for Prevention of Disasters	**15,223.5**	14,320.0
Police and Firefighter Training	**9,404.8**	9,404.8
Combatting Illegal Trade in Tobacco Products	**1,050.0**	1,050.0
Crime Prevention, Security and Victim Assistance	**7,689.6**	7,344.6
Public Safety	**20,055.3**	97,169.9
Aboriginal Police Services	**61,359.5**	57,886.8
Other Transfer Appropriations	**265.0**	415.0
Total Program 4	**115,047.7**	**187,591.1**
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	**22,717.3**	20,266.8
Programme d'appui aux actions régionales	**10,000.0**	10,000.0
Total Program 7	**47,517.3**	**45,066.8**
Total	**163,453.3**	**233,546.2**

Allotment by Beneficiary

(thousands of dollars)

	2020-2021	2019-2020
Businesses	**3,725.9**	18,386.0
Government Enterprises and Bodies	**28,122.1**	25,671.6
Educational Institutions	**350.0**	30.0
Municipalities	**107,728.8**	130,327.4
Non-profit Bodies	**15,596.0**	20,097.6
Individuals	**7,930.5**	39,033.6
Total	**163,453.3**	**233,546.2**

Transfer Appropriations (cont'd)

Allotment by Expenditure Category
(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**4,240.1**	4,315.4
Operating	**13,540.9**	13,817.0
Capital	**8,108.9**	4,865.1
Interest	**2,232.2**	2,674.1
Support	**135,331.2**	207,874.6
Total	**163,453.3**	**233,546.2**

Tourisme

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management, Administration and Program Management	16,318.2	-	-	**16,318.2**	17,434.1
2. Tourism Development	49,828.1	-	-	**49,828.1**	49,386.2
3. Bodies Reporting to the Minister	101,453.3	-	-	**101,453.3**	93,718.8
	167,599.6	**-**	**-**	**167,599.6**	**160,539.1**
Less:					
Permanent Appropriations				**9.6**	9.6
Appropriations to be Voted				**167,590.0**	160,529.5

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Allocation to a Special Fund	**66,146.3**	66,820.3
Transfer	**101,453.3**	93,718.8
Total	**167,599.6**	**160,539.1**

Program 1
Management, Administration and Program Management

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management and Administration	4,531.5	-	-	**4,531.5**	4,568.9
2. Program Management	11,786.7	-	-	**11,786.7**	12,865.2
	16,318.2	**-**	**-**	**16,318.2**	**17,434.1**
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted				**16,308.6**	17,424.5

The purpose of this program is to allocate the resources required for the proper operation of all administrative units in order to ensure the management of the various programs dedicated to Québec's tourism industry, develop and implement orientations and strategies affecting the tourism industry as well as handle complaints and the hospitality and tourist information services.

Allotment by Supercategory
(thousands of dollars)

	Elements 1	Elements 2	2020-2021	2019-2020
Expenditure Budget				
Allocation to a Special Fund	4,531.5	11,786.7	**16,318.2**	17,434.1
	4,531.5	**11,786.7**	**16,318.2**	**17,434.1**

Program 2
Tourism Development

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Support for Tourism Development Projects	11,595.1	-	-	**11,595.1**	12,553.2
2. Assistance for Regional Tourism Development Organizations	10,223.0	-	-	**10,223.0**	11,023.0
3. Support for Tourism Events	28,010.0	-	-	**28,010.0**	25,810.0
	49,828.1	**-**	**-**	**49,828.1**	**49,386.2**
Appropriation to be Voted				**49,828.1**	49,386.2

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 1	2	3	2020-2021	2019-2020
Expenditure Budget					
Allocation to a Special Fund	11,595.1	10,223.0	28,010.0	**49,828.1**	49,386.2
	11,595.1	**10,223.0**	**28,010.0**	**49,828.1**	**49,386.2**

Program 3
Bodies Reporting to the Minister

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Société du Centre des congrès de Québec	16,022.0	-	-	**16,022.0**	18,720.7
2. Société du Palais des congrès de Montréal	32,857.6	-	-	**32,857.6**	33,719.7
3. Régie des installations olympiques	52,573.7	-	-	**52,573.7**	41,278.4
	101,453.3	**-**	**-**	**101,453.3**	**93,718.8**
Appropriation to be Voted				**101,453.3**	93,718.8

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)

	Elements 1	2	3	2020-2021	2019-2020
Expenditure Budget					
Transfer	16,022.0	32,857.6	52,573.7	**101,453.3**	93,718.8
	16,022.0	**32,857.6**	**52,573.7**	**101,453.3**	**93,718.8**

Appropriations Allocated to Special Funds

(thousands of dollars)

	2020-2021	2019-2020
Program 1 - Management, Administration and Program Management		
Tourism Partnership Fund	**16,318.2**	**17,434.1**
Program 2 - Tourism Development		
Tourism Partnership Fund	**49,828.1**	**49,386.2**
Total	**66,146.3**	**66,820.3**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**10,036.0**	10,024.6
Operating	**5,832.2**	6,959.5
Capital	**9,670.1**	6,524.4
Interest	**1,925.0**	958.8
Support	**38,683.0**	42,353.0
Total	**66,146.3**	**66,820.3**

Transfer Appropriations

(thousands of dollars)

	2020-2021	2019-2020
Program 3 - Bodies Reporting to the Minister		
Régie des installations olympiques	**52,573.7**	41,278.4
Société du Centre des congrès de Québec	**16,022.0**	18,720.7
Société du Palais des congrès de Montréal	**32,857.6**	33,719.7
Total Program 3	**101,453.3**	**93,718.8**
Total	**101,453.3**	**93,718.8**

Allotment by Beneficiary
(thousands of dollars)

	2020-2021	2019-2020
Government Enterprises and Bodies	**101,453.3**	93,718.8
Total	**101,453.3**	**93,718.8**

Allotment by Expenditure Category
(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**17,979.9**	17,959.4
Operating	**22,759.0**	21,196.9
Capital	**47,223.1**	41,872.3
Interest	**13,491.3**	12,690.2
Total	**101,453.3**	**93,718.8**

Transports

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Infrastructures and Transportation Systems	1,018,931.2	12,147.0	134,267.1	**1,141,051.3**	956,662.6
2. Administration and Corporate Services	65,253.7	8,025.5	6,525.6	**63,753.8**	59,810.3
	1,084,184.9	**20,172.5**	**140,792.7**	**1,204,805.1**	**1,016,472.9**
Less:					
Permanent Appropriations				**44.2**	44.2
Appropriations to be Voted				**1,204,760.9**	1,016,428.7

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**111,461.9**	109,405.2
Operating	**420,331.2**	346,857.9
Allocation to a Special Fund	**260,000.0**	180,000.0
Transfer	**292,366.8**	306,010.5
Doubtful Accounts and Other Allowances	**25.0**	25.0
Total	**1,084,184.9**	**942,298.6**
Capital Budget		
Tangible Assets	**132,590.8**	88,796.8
Information Resource Assets	**8,151.9**	5,500.0
Loans, Investments, Advances and Other Costs	**50.0**	50.0
Total	**140,792.7**	**94,346.8**

Program 1
Infrastructures and Transportation Systems

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Land Transportation	827,116.3	2,288.1	86,724.1	**911,552.3**	715,414.0
2. Maritime Transportation	157,919.1	105.6	1,712.0	**159,525.5**	164,825.5
3. Air Transportation	22,576.3	8,688.6	45,531.0	**59,418.7**	65,722.6
4. Commission des transports du Québec	11,319.5	1,064.7	300.0	**10,554.8**	10,700.5
	1,018,931.2	**12,147.0**	**134,267.1**	**1,141,051.3**	**956,662.6**
Appropriation to be Voted				**1,141,051.3**	956,662.6

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 encompasses the activities and mandates of the Secrétariat aux affaires maritimes and includes a contribution from the Department to the Land Transportation Network Fund to finance road and public transit infrastructure.

Allotment by Supercategory
(thousands of dollars)

	Elements 1	2	3	4	2020-2021	2019-2020
Expenditure Budget						
Remuneration	57,076.6	2,212.2	1,172.0	8,371.5	**68,832.3**	67,686.3
Operating	378,672.1	1,132.8	15,479.2	2,948.0	**398,232.1**	325,830.1
Allocation to a Special Fund	260,000.0	-	-	-	**260,000.0**	180,000.0
Transfer	131,367.6	154,574.1	5,925.1	-	**291,866.8**	305,510.5
	827,116.3	**157,919.1**	**22,576.3**	**11,319.5**	**1,018,931.2**	**879,026.9**
Capital Budget						
Tangible Assets	85,040.9	1,712.0	45,531.0	100.0	**132,383.9**	88,589.9
Information Resource Assets	1,633.2	-	-	200.0	**1,833.2**	1,142.8
Loans, Investments, Advances and Other Costs	50.0	-	-	-	**50.0**	50.0
	86,724.1	**1,712.0**	**45,531.0**	**300.0**	**134,267.1**	**89,782.7**

Program 2
Administration and Corporate Services

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Administration	9,053.0	-	32.9	**9,085.9**	8,916.9
2. Corporate Services	48,271.0	8,025.5	6,449.9	**46,695.4**	43,063.6
3. Planning, Research and Development	7,929.7	-	42.8	**7,972.5**	7,829.8
	65,253.7	**8,025.5**	**6,525.6**	**63,753.8**	**59,810.3**
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				**63,709.6**	59,766.1

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 1	2	3	2020-2021	2019-2020
Expenditure Budget					
Remuneration	8,066.2	27,883.7	6,679.7	**42,629.6**	41,718.9
Operating	686.8	20,362.3	1,050.0	**22,099.1**	21,027.8
Transfer	300.0	-	200.0	**500.0**	500.0
Doubtful Accounts and Other Allowances	-	25.0	-	**25.0**	25.0
	9,053.0	**48,271.0**	**7,929.7**	**65,253.7**	**63,271.7**
Capital Budget					
Tangible Assets	15.9	165.1	25.9	**206.9**	206.9
Information Resource Assets	17.0	6,284.8	16.9	**6,318.7**	4,357.2
	32.9	**6,449.9**	**42.8**	**6,525.6**	**4,564.1**

Net Voted Appropriation

(thousands of dollars)

	2020-2021	2019-2020
Program 1 - Infrastructures and Transportation Systems		
Operation of the Ports of Matane, Rimouski, Gaspé and Gros-Cacouna		
Forecast Revenues Associated with the Net Voted Appropriation	1,608.0	-
Forecast Net Voted Appropriation	**1,608.0**	**-**

This net voted appropriation concerns the activities of the harbor facilities for Matane, Rimouski, Gaspé and Gros-Cacouna. The revenues associated with this net voted appropriation come from user fees and rental of storage space.

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

Appropriations Allocated to Special Funds

(thousands of dollars)

	2020-2021	2019-2020
Program 1 - Infrastructures and Transportation Systems		
Land Transportation Network Fund	**260,000.0**	**180,000.0**
Total	**260,000.0**	**180,000.0**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Support	**260,000.0**	**180,000.0**
Total	**260,000.0**	**180,000.0**

Transfer Appropriations

(thousands of dollars)

	2020-2021	2019-2020
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	**12,250.0**	12,750.0
Assistance for Isolated Roads	**937.6**	937.6
Specific Assistance for Adapted Transportation	**114,580.0**	110,780.0
Fonds bleu	**-**	2,900.0
Société des Traversiers du Québec	**140,577.2**	141,137.8
Other Transfer Appropriations	**20,022.0**	33,505.1
Total Program 1	**291,866.8**	**305,510.5**
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	**292,366.8**	**306,010.5**

Allotment by Beneficiary

(thousands of dollars)

	2020-2021	2019-2020
Businesses	**10,300.0**	13,921.5
Government Enterprises and Bodies	**140,577.2**	142,178.8
Educational Institutions	**200.0**	260.0
Municipalities	**121,514.5**	120,911.2
Non-profit Bodies	**300.0**	2,439.0
Individuals	**19,475.1**	26,300.0
Total	**292,366.8**	**306,010.5**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Capital	**40,388.6**	39,066.2
Interest	**3,638.1**	5,708.0
Support	**248,340.1**	261,236.3
Total	**292,366.8**	**306,010.5**

Travail, Emploi et Solidarité sociale

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Governance, Administration and Client Services	567,259.9	1,315.3	1,626.0	**567,570.6**	581,057.3
2. Financial Assistance Measures	3,009,650.9	-	1,640.0	**3,011,290.9**	3,036,575.9
3. Employment Assistance Measures	865,465.4	-	-	**865,465.4**	853,429.7
	4,442,376.2	**1,315.3**	**3,266.0**	**4,444,326.9**	**4,471,062.9**
Less:					
Permanent Appropriations				**5,510.3**	5,510.3
Appropriations to be Voted				**4,438,816.6**	4,465,552.6

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**204,681.9**	205,750.2
Operating	**128,843.7**	133,586.1
Allocation to a Special Fund	**1,137,233.2**	1,123,612.2
Transfer	**2,966,116.7**	3,001,763.0
Doubtful Accounts and Other Allowances	**5,500.7**	5,500.7
Total	**4,442,376.2**	**4,470,212.2**
Capital Budget		
Tangible Assets	**1,585.0**	485.0
Loans, Investments, Advances and Other Costs	**1,681.0**	1,681.0
Total	**3,266.0**	**2,166.0**

Program 1
Governance, Administration and Client Services

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Management and Administration	199,650.6	1,315.3	1,626.0	**199,961.3**	201,894.1
2. Social Solidarity and Strategic Analysis	139,690.3	-	-	**139,690.3**	141,006.7
3. Employment Assistance Services	120,192.8	-	-	**120,192.8**	127,581.0
4. Services Québec	69,582.3	-	-	**69,582.3**	70,386.5
5. Collection	7,106.9	-	-	**7,106.9**	7,167.8
6. Labour Relations	25,002.7	-	-	**25,002.7**	26,749.9

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 1	2	3	4	5	6	Sub-total
Expenditure Budget							
Remuneration	65,209.7	122,476.7	1,395.3	-	5,961.3	9,638.9	204,681.9
Operating	107,345.8	16,813.6	1,508.2	-	1,145.6	2,030.5	128,843.7
Allocation to a Special Fund	26,757.6	-	117,289.3	69,582.3	-	-	213,629.2
Transfer	337.5	400.0	-	-	-	13,332.6	14,070.1
Doubtful Accounts and Other Allowances	-	-	-	-	-	0.7	0.7
	199,650.6	**139,690.3**	**120,192.8**	**69,582.3**	**7,106.9**	**25,002.7**	**561,225.6**
Capital Budget							
Tangible Assets	1,585.0	-	-	-	-	-	1,585.0
Loans, Investments, Advances and Other Costs	41.0	-	-	-	-	-	41.0
	1,626.0	**-**	**-**	**-**	**-**	**-**	**1,626.0**

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

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
7. Financial Contribution of the Ministère du Travail, de l'Emploi et de la Solidarité sociale to the Administrative Labour Tribunal	6,034.3	-	-	**6,034.3**	6,271.3
	567,259.9	**1,315.3**	**1,626.0**	**567,570.6**	**581,057.3**
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 Voted[1]				**567,560.3**	581,047.0

[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	Elements 7	2020-2021	2019-2020
Expenditure Budget				
Remuneration	204,681.9	-	**204,681.9**	205,750.2
Operating	128,843.7	-	**128,843.7**	133,586.1
Allocation to a Special Fund	213,629.2	6,034.3	**219,663.5**	227,339.5
Transfer	14,070.1	-	**14,070.1**	15,170.1
Doubtful Accounts and Other Allowances	0.7	-	**0.7**	0.7
	561,225.6	**6,034.3**	**567,259.9**	**581,846.6**
Capital Budget				
Tangible Assets	1,585.0	-	**1,585.0**	485.0
Loans, Investments, Advances and Other Costs	41.0	-	**41.0**	41.0
	1,626.0	**-**	**1,626.0**	**526.0**

Program 2
Financial Assistance Measures

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Assistance to Individuals and Families	2,938,427.8	-	1,640.0	**2,940,067.8**	2,967,423.3
2. Community Action	42,749.1	-	-	**42,749.1**	41,304.5
3. Cree Hunters and Trappers Income Security Board	28,474.0	-	-	**28,474.0**	27,848.1
	3,009,650.9	**-**	**1,640.0**	**3,011,290.9**	**3,036,575.9**
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001) Element 1				**5,500.0**	5,500.0
Appropriation to be Voted				**3,005,790.9**	3,031,075.9

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.

Allotment by Supercategory
(thousands of dollars)

	Elements 1	2	3	2020-2021	2019-2020
Expenditure Budget					
Allocation to a Special Fund	30,699.6	36,404.7	-	**67,104.3**	64,843.0
Transfer	2,902,228.2	6,344.4	28,474.0	**2,937,046.6**	2,964,592.9
Doubtful Accounts and Other Allowances	5,500.0	-	-	**5,500.0**	5,500.0
	2,938,427.8	**42,749.1**	**28,474.0**	**3,009,650.9**	**3,034,935.9**
Capital Budget					
Loans, Investments, Advances and Other Costs	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)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Employment Assistance Measures	865,465.4	-	-	**865,465.4**	853,429.7
Appropriation to be Voted				**865,465.4**	853,429.7

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).

Allotment by Supercategory
(thousands of dollars)

	Element 1	2020-2021	2019-2020
Expenditure Budget			
Allocation to a Special Fund	850,465.4	**850,465.4**	831,429.7
Transfer	15,000.0	**15,000.0**	22,000.0
	865,465.4	**865,465.4**	**853,429.7**

Net Voted Appropriation

(thousands of dollars)

	2020-2021	2019-2020
Program 1 - Governance, Administration and Client Services		
Recovery Revenues		
Forecast Revenues Associated with the Net Voted Appropriation	88,465.0	88,465.0
Forecast Net Voted Appropriation	**7,250.0**	**7,250.0**

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)

	2020-2021	2019-2020
Program 1 - Governance, Administration and Client Services		
Labour Market Development Fund	**117,289.3**	124,677.5
Goods and Services Fund	**69,582.3**	70,386.5
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale	**17,626.1**	17,626.1
Fund of the Administrative Tribunal of Québec	**9,131.5**	8,378.1
Administrative Labour Tribunal Fund	**6,034.3**	6,271.3
Program Total 1	**219,663.5**	**227,339.5**
Program 2 - Financial Assistance Measures		
Assistance Fund for Independent Community Action	**36,404.7**	35,218.8
Fonds québécois d'initiatives sociales	**30,699.6**	29,624.2
Program Total 2	**67,104.3**	**64,843.0**
Program 3 - Employment Assistance Measures		
Labour Market Development Fund	**850,465.4**	**831,429.7**
Total	**1,137,233.2**	**1,123,612.2**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**155,038.2**	158,903.3
Operating	**50,277.5**	54,011.4
Capital	**15,787.0**	15,787.0
Interest	**933.0**	933.0
Support	**915,197.5**	893,977.5
Total	**1,137,233.2**	**1,123,612.2**

Transfer Appropriations

(thousands of dollars)

	2020-2021	2019-2020
Program 1 - Governance, Administration and Client Services		
Commission des normes, de l'équité, de la santé et de la sécurité du travail	**13,000.0**	14,000.0
Other Transfer Appropriations	**1,070.1**	1,170.1
Total Program 1	**14,070.1**	**15,170.1**
Program 2 - Financial Assistance Measures		
Assistance to Individuals and Families	**2,902,228.2**	2,930,659.1
Cree Hunters and Trappers Income Security Board	**28,474.0**	27,848.1
Social and Community Initiative Support Program	**459.0**	459.0
Community Development Corporation Financial Support Program	**5,885.4**	5,626.7
Total Program 2	**2,937,046.6**	**2,964,592.9**
Program 3 - Employment Assistance Measures		
Workforce Skills Development and Recognition Fund	**15,000.0**	**22,000.0**
Total	**2,966,116.7**	**3,001,763.0**

Allotment by Beneficiary

(thousands of dollars)

	2020-2021	2019-2020
Businesses	**15,000.0**	20,000.0
Government Enterprises and Bodies	**15,221.7**	16,048.1
Educational Institutions	**400.0**	400.0
Non-profit Bodies	**11,714.5**	11,455.8
Individuals	**2,923,780.5**	2,953,859.1
Total	**2,966,116.7**	**3,001,763.0**

Allotment by Expenditure Category

(thousands of dollars)

	2020-2021	2019-2020
Remuneration	**1,411.6**	1,408.8
Operating	**710.1**	439.3
Support	**2,963,995.0**	2,999,914.9
Total	**2,966,116.7**	**3,001,763.0**

Conseil du trésor
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