



EXPENDITURE BUDGET

2013-2014

Estimates of the Departments
and Agencies

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POUR TOUS

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EXPENDITURE BUDGET

2013-2014

Estimates of the Departments
and Agencies

for the fiscal year ending
March 31, 2014

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

Expenditure Budget 2013-2014

Estimates of the Departments and Agencies

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EXPLANATORY NOTES

1. PURPOSE OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

The 2013-2014 Expenditure Budget is tabled in the National Assembly to authorize the appropriations required for the fiscal year ending March 31, 2014. The appropriations pertain to expenditures and investments paid out of the general fund of the Consolidated Revenue Fund. According to one of the basic principles of our parliamentary system, the revenues collected by the government are paid into the Consolidated Revenue Fund and no amounts can be withdrawn without the consent of the legislature.

To present all the relevant information to the legislature, volume **Estimates of the Departments and Agencies** not only presents the appropriations subject to a vote by the National Assembly but also the permanent appropriations authorized under specific laws and the appropriations already voted under prior appropriations legislation. Together, these appropriations allow for paying the expenditures and investments provided in the 2013-2014 Expenditure Budget.

2. CONTENTS OF VOLUME ESTIMATES OF THE DEPARTMENTS AND AGENCIES OF THE 2013-2014 EXPENDITURE BUDGET

Volume **Estimates of the Departments and Agencies** presents, in two sections, the estimates of appropriations for government departments and agencies. The first section summarizes the expenditure budget and the appropriations for government departments and agencies, while the second presents the appropriations and expenditures for each of the departmental portfolios.

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, the information for which is given in volume **Estimates and Expenditure and Investment Plans of the National Assembly and the Persons Appointed by the National Assembly**.

The section consists of summary tables of expenditures and appropriations, by portfolio and as a whole, according to various items, as follows:

- The table entitled "Expenditure Budget", which compares the 2013-2014 expenditure budget and the 2012-2013 probable expenditure;
- The table entitled "Conciliation between the Expenditure Budget and the Appropriations", which makes the connection between the expenditure budget and the appropriations;
- The table entitled "Summary of Appropriations" presenting the breakdown of the appropriations by authorization method, namely, the appropriations to be voted by the National Assembly, the permanent appropriations and the appropriations already voted;
- The table entitled "Summary of Appropriations to be Voted for Expenditures Chargeable to the 2014-2015 Fiscal Year", which illustrates, by portfolio and program, the appropriations covering a period of more than one year. The program elements and supercategories, as well as the purpose of these appropriations, are provided following the presentation of the programs for each of the portfolios concerned;
- The table entitled "Summary of 2013-2014 Appropriations that may be Carried Over in 2014-2015", which details, by portfolio, the maximum amount of appropriations that can be carried over if there is an unused portion at the end of the fiscal year and if the conditions set out in this volume are met. The conditions for carry-over appropriations are specified, if applicable, at the bottom of the tables of appropriations for each program;

- The table entitled "Programs Involving Net Voted Appropriations", which lists the programs for which a net voted appropriation is forecast. The conditions for application of each net voted appropriation are provided following the presentation of each portfolio concerned.

SECOND SECTION: APPROPRIATIONS BY PORTFOLIO

This section presents, for each of the portfolios, the expenditure and capital budgets and the appropriations forecast in 2013-2014 compared to those of the previous fiscal year. More specifically, the section consists of the following items:

- A summary table presenting, by program, the reconciliation between the expenditures and the appropriations for the portfolio, showing the permanent, carry-over and already voted appropriations separately from the appropriations to be voted. A complementary table breaks down the expenditure and capital budgets into the different supercategories.
 - For each program, a summary table presenting, by element, the reconciliation between the expenditures and the appropriations, showing the different types of appropriations separately. A brief description of the program objectives is also presented;
 - A complementary table presenting, for each element, the breakdown by supercategory of the expenditure and capital budgets;
 - The utilization of a net appropriation and of an appropriation covering 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, conditions for carrying over program appropriations as well as the conditions providing that when an amount is returned to an appropriation, this appropriation can be reused.
- A table entitled "Transfer Appropriations", presenting, for each program, the forecast expenditures in the "Transfer" supercategory, broken down by project. All of these expenditures are also broken down by beneficiary and expenditure category.

This section may also include the following tables, when applicable:

- A table entitled "Net Voted Appropriation" indicating, for each program for which a net appropriation is forecast, the forecast expenditures for the program concerned, the revenues associated with the net voted appropriation and the conditions of application;
- A table entitled "Appropriations to be Voted for Expenditures Chargeable to the 2014-2015 Fiscal Year" which specifies, by program and by element, the appropriations to be voted in 2013-2014 for forecast expenditures in 2014-2015;
- A table entitled "Appropriations Allocated to Special Funds", which specifies, by program, the appropriations allocated to each special fund. These appropriations are also broken down by expenditure category.

3. CHANGES TO THE STRUCTURE OF PORTFOLIOS AND PROGRAMS

The presentation structure of the 2013-2014 Expenditure Budget reflects the program structure resulting from the composition of the Cabinet announced on September 19, 2012. This section describes the main changes made to the program structures in relation to those in force during the fiscal year 2012-2013. A plus sign (+) indicates that a responsibility has been added, while a minus sign (-) indicates that a responsibility has been taken away.

AFFAIRES MUNICIPALES, RÉGIONS ET OCCUPATION DU TERRITOIRE

(-) The Greater Montréal Promotion and Development program is now found in the "Conseil exécutif" portfolio.

CONSEIL EXÉCUTIF

(+) The Promotion and Development of the Metropolitan Region program has been transferred from the "Affaires municipales, Régions et Occupation du territoire" portfolio.

(+) The Promotion and Development of the Capitale-Nationale program from the "Développement économique, Innovation et Exportation" portfolio.

CULTURE ET COMMUNICATIONS

(-) The Charter of the French Language program to the "Immigration et Communautés culturelles" portfolio.

(-) The Status of Women program has been transferred to the "Emploi et Solidarité sociale" portfolio.

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT, FAUNE ET PARCS

(+) The Protection and Development of Wildlife Resources element from the "Ressources naturelles" portfolio.

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

Abolition of the portfolio.

(-) The activities concerning research, science and technology have been transferred to the "Enseignement supérieur, Recherche, Science et Technologie" portfolio.

(-) The activities regarding external trade have been transferred to the "Relations internationales, Francophonie et Commerce extérieur" portfolio.

(-) The responsibilities regarding economic development are now found in the "Finances et Économie" portfolio.

(-) The Promotion and Development of the Capitale-Nationale program to the "Conseil exécutif" portfolio.

ÉDUCATION, LOISIR ET SPORT

- (-) The responsibilities regarding higher education are now found in the "Enseignement supérieur, Recherche, Science et Technologie" portfolio.

EMPLOI ET SOLIDARITÉ SOCIALE

- (+) The Status of Women program from the "Culture et Communications" portfolio.

ENSEIGNEMENT SUPÉRIEUR, RECHERCHE, SCIENCE ET TECHNOLOGIE

Creation of the portfolio.

- (+) The responsibilities regarding higher education from the "Éducation, Loisir et Sport" portfolio.
- (+) The activities concerning research, science and technology have been transferred from the "Développement économique, Innovation et Exportation" portfolio.

FAMILLE

- (-) The Condition of Seniors and Public Curator programs to the "Santé et Services sociaux" portfolio.

FINANCES ET ÉCONOMIE

- (+) The responsibilities for economic development from the "Développement économique, Innovation et Exportation" portfolio.
- (+) Integration of the "Tourisme" portfolio.

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

- (+) The program regarding the Charter of the French Language has been transferred from the "Culture et Communications" portfolio.

RELATIONS INTERNATIONALES, FRANCOPHONIE ET COMMERCE EXTÉRIEUR

- (+) The activities regarding external trade from the "Développement économique, Innovation et Exportation" portfolio.

RESSOURCES NATURELLES

- (-) The responsibilities concerning wildlife to the "Développement durable, Environnement, Faune et Parcs" portfolio.

SANTÉ ET SERVICES SOCIAUX

- (+) The Condition of Seniors and Public Curator programs from the "Famille" portfolio.

TOURISME

Abolition of the portfolio.

(-) The "Tourisme" portfolio is now found in the "Finances et Économie" portfolio.

OTHER CHANGES IN PROGRAM STRUCTURE

The presentation structure of the 2013-2014 Expenditure Budget also incorporates other administrative changes, name changes and additions, subdivisions or mergers of programs or program elements in various portfolios.

When applicable, the comparative 2012-2013 data has been reclassified to ensure its consistency.

4. TERMS APPEARING IN THE 2013-2014 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 "Remuneration", "Operating", "Debt Service", "Allocation to a Special Fund", "Transfer" and "Doubtful Accounts and Other Allowances" supercategories.

CAPITAL BUDGET OR CAPITAL

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

APPROPRIATIONS OR TOTAL APPROPRIATIONS

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

APPROPRIATIONS TO BE VOTED

Appropriations to be voted correspond to those forecast expenditures and investments for a given fiscal year, which have not already been provided for by legislation that has been assented to. The permanent appropriations, appropriations already voted and carry-over appropriations 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 2013-2014, 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.

Within the same program and the same supercategory, the departments 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 are made for purposes similar to the object for which a provision was created, the appropriations allocated to a provision may be the object of 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 the fiscal year, is considered to be lapsed, if there are no conditions which allow it to be carried over.

NET VOTED APPROPRIATION

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

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

COMPARATIVE APPROPRIATIONS OR 2012-2013 APPROPRIATIONS

In total, the comparative appropriations correspond to appropriations recorded in the 2012-2013 Expenditure Budget, adjusted for variations in permanent appropriations.

For any given portfolio, comparative appropriations can be adjusted by unforeseen expenditures financed in 2012-2013 through the Contingency Fund, but which, due to their recurrent nature, have been added to the portfolio's 2013-2014 budget.

The comparative appropriations also reflect the changes that have been made to the structures of portfolios or programs for the 2013-2014 fiscal year.

In the case of the expenditure and capital budgets, the comparative data generally correspond to the data that appeared in the 2012-2013 Expenditure Budget, on the basis of the same adjustments establishing the comparative appropriations.

APPROPRIATIONS ALREADY VOTED

Appropriations already voted result from appropriations, covering more than one year, voted during a previous fiscal year. The Public Administration Act (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.

CARRY-OVER APPROPRIATIONS

Despite the provision whereby unused appropriations, after charging expenditures to accounts of the fiscal year, are considered to be lapsed, it is possible, under certain conditions, to carry over the unused balance at the end of the fiscal year to the next year.

For a given program, appropriations carried over to a fiscal year come from the unused balance of the appropriations associated with this same program at the end of the previous fiscal year.

Generally speaking, the unused portion of the appropriations of a program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when a program's appropriations are increased by resorting to the Contingency Fund.

The forecast amount of carry-over appropriations is incorporated into the expenditure budget of the program. This amount is not included in the appropriation to be voted, since it is part of the appropriations already voted.

PROBABLE EXPENDITURE

The probable expenditure reflects the total expenditure forecast for the fiscal year then ending. It reflects changes made to the portfolio or program structures for the 2013-2014 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 for acquisition of fixed assets and supplies or services which will be consumed during the present or future fiscal years.

Depreciation

Investments in fixed assets, including investments in informational resources, 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 2013-2014 Expenditure Budget, expenditures not requiring appropriations correspond to depreciation.

ELEMENT

An element is a more detailed subdivision 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 agencies 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, if applicable, under the conditions set out in volume **Estimates of the Departments and Agencies** of the Expenditure Budget.

5. DEFINITIONS OF SUPERCATEGORIES

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

ALLOCATION TO A SPECIAL FUND

This supercategory includes expenditures incurred for a special fund, all or part of which are assumed by the department or budget-funded agency that administers it. In particular, it includes the remuneration and operating expenses and the cost of debt service of the special fund.

DOUBTFUL ACCOUNTS AND OTHER ALLOWANCES

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

OPERATING

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

FIXED ASSETS

This supercategory is included in the capital budget. It comprises expenses incurred for the acquisition, construction, development and improvement of fixed assets, including amounts related to public-private partnership agreements. It also includes amounts related to the "Remuneration", "Operating" and "Debt Service" supercategories when they are incurred for production of fixed assets.

LOANS, INVESTMENTS, ADVANCES AND OTHERS

This supercategory is included in the capital budget. It includes the capital contributions and the advances granted to the government agencies and government corporations, the acquisition of shares or bonds of government corporations or other corporations, and the loans granted to municipalities, non-profit organizations or natural or legal persons from the private sector. The advances for the establishment or operation of local funds and those granted to government employees are also included in this supercategory, as well as the sales taxes paid or to be paid (QST, GST/HST) and accounted for upon acquisition of goods and services, recording of inventory and payments for prepaid expenses.

REMUNERATION

This supercategory includes operating expenditures incurred in the performance of the programs of the departments and budget-funded agencies 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 the salaries and indemnities paid to Members of the National Assembly, judges and members of the Sûreté du Québec. Finally, it includes the benefits and other contributions of the Government as employer, in particular the contribution to the retirement plans, the Québec pension plan, the health services fund, employment insurance and the Québec parental insurance plan.

DEBT SERVICE

This supercategory includes interest on the direct debt service, amortization of discounts and premiums, amortization of deferred charges and unrealized exchange gains and losses, foreign exchange expenditures and other debt management expenses. It also includes interest on the pension plans account, on the surviving spouses' pension plan and on accumulated sick leave. Finally, it includes interest related to public-private partnership agreements signed by departments and budget-funded agencies.

TRANSFER

This supercategory includes expenditures disbursed to provide beneficiaries with various forms of financial support. These expenditures do not constitute direct acquisitions of goods or services for the government or amounts allocated in order to obtain a return, as would be the case if the expenditure were an investment.

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 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 agencies including agencies in the education and health and social services networks.

For the "Allocation to a Special Fund" supercategory, this category includes the allocations for 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 agency, 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 remuneration of personnel in government agencies, including agencies 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 the allocations for 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 by means of a special fund. However, these allocations do not constitute direct acquisition of goods or services for the government.

SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

Expenditure Budget

	2013-2014	2012-2013
	Expenditure Budget	Probable Expenditure
	(\$000)	
National Assembly*	119,546.8	119,128.2
Persons Appointed by the National Assembly*	82,421.8	156,699.7
Affaires municipales, Régions et Occupation du territoire	1,567,672.3	1,545,550.0
Agriculture, Pêcheries et Alimentation	1,061,891.0	1,067,235.9
Conseil du trésor et Administration gouvernementale	954,524.6	826,416.8**
Conseil exécutif	551,096.2	578,403.3
Culture et Communications	630,992.4	618,145.8
Développement durable, Environnement, Faune et Parcs	273,125.7	266,787.7
Éducation, Loisir et Sport	10,205,363.9	10,022,451.5
Emploi et Solidarité sociale	4,225,167.4	4,346,546.1
Enseignement supérieur, Recherche, Science et Technologie	6,336,985.7	6,215,286.6
Famille	2,474,388.1	2,397,082.0
Finances et Économie	713,099.7	771,738.0
Immigration et Communautés culturelles	327,332.9	193,365.8**
Justice	811,512.2	805,141.1
Relations internationales, Francophonie et Commerce extérieur	121,483.6	141,219.1
Ressources naturelles	405,140.4	519,970.4
Santé et Services sociaux	31,258,258.9	30,219,232.6
Sécurité publique	1,231,298.1	1,231,104.3
Transports	709,018.5	719,391.2
Travail	30,679.8	31,103.9
Savings to be Achieved by Subsidized Consolidated Entities	(100,000.0)	-
Anticipated Lapsed Appropriations	(200,000.0)	(150,000.0)
Program Spending	63,791,000.0	62,642,000.0
Debt Service	8,600,756.8	7,916,729.8
Total	72,391,756.8	70,558,729.8

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

** This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios and the expenditures recorded therein in 2012-2013 take into account transfers to any portfolio.

Conciliation between the Expenditure Budget and the Appropriations

	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Total Appropriations 2013-2014
	(\$000)			
National Assembly*	119,546.8	4,836.0	12,039.5	126,750.3
Persons Appointed by the National Assembly*	82,421.8	1,980.0	6,364.7	86,806.5
Affaires municipales, Régions et Occupation du territoire	1,567,672.3	3,462.4	21,245.0	1,585,454.9
Agriculture, Pêcheries et Alimentation	1,061,891.0	18,611.3	41,073.8	1,084,353.5
Conseil du trésor et Administration gouvernementale	954,524.6	4,080.0	804,770.0	1,755,214.6
Conseil exécutif	551,096.2	812.1	2,036.1	552,320.2
Culture et Communications	634,749.2	5,967.1	6,889.8	635,671.9
Développement durable, Environnement, Faune et Parcs	273,125.7	19,049.1	70,497.9	324,574.5
Éducation, Loisir et Sport	10,205,363.9	16,478.1	8,033.3	10,196,919.1
Emploi et Solidarité sociale	4,225,167.4	1,185.3	28,515.6	4,252,497.7
Enseignement supérieur, Recherche, Science et Technologie	6,336,985.7	218.2	139,480.9	6,476,248.4
Famille	2,474,388.1	7,441.1	16,807.9	2,483,754.9
Finances et Économie	9,310,099.7	(20,599.9)	6,925.4	9,337,625.0
Immigration et Communautés culturelles	327,332.9	2,786.7	16,090.0	340,636.2
Justice	811,512.2	7,407.5	24,410.0	828,514.7
Relations internationales, Francophonie et Commerce extérieur	121,483.6	4,208.6	20,309.9	137,584.9
Ressources naturelles	405,140.4	11,305.8	53,589.7	447,424.3
Santé et Services sociaux	31,258,258.9	5,356.0	21,165.2	31,274,068.1
Sécurité publique	1,231,298.1	18,311.1	66,270.2	1,279,257.2
Transports	709,018.5	18,612.3	245,811.0	936,217.2
Travail	30,679.8	250.2	3,564.1	33,993.7
Total	72,691,756.8	131,759.0	1,615,890.0	74,175,887.8
Other Items Affecting Expenditures				
Savings to be Achieved by Subsidized Consolidated Entities	(100,000.0)			
Anticipated Lapsed Appropriations	(200,000.0)			
Expenditure Budget	72,391,756.8			

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

Summary of Appropriations

	2013-2014			2012-2013	
	Appropriations to be Voted*	Permanent Appropriations	Carry-over Appropriations or Appropriations Already Voted**	Total Appropriations	Comparative Appropriations
(\$000)					
National Assembly***	-	126,750.3	-	126,750.3	126,022.7
Persons Appointed by the National Assembly***	47,010.6	39,795.9	-	86,806.5	157,279.7
Affaires municipales, Régions et Occupation du territoire	1,585,445.3	9.6	-	1,585,454.9	2,364,977.0
Agriculture, Pêcheries et Alimentation	1,084,343.9	9.6	-	1,084,353.5	1,088,283.3
Conseil du trésor et Administration gouvernementale	1,404,057.5	351,157.1	-	1,755,214.6	2,394,820.7
Conseil exécutif	551,215.1	1,105.1	-	552,320.2	577,065.0
Culture et Communications	635,662.3	9.6	-	635,671.9	625,783.5
Développement durable, Environnement, Faune et Parcs	324,464.9	109.6	-	324,574.5	307,093.6
Éducation, Loisir et Sport	9,339,669.4	857,249.7	-	10,196,919.1	10,300,553.3
Emploi et Solidarité sociale	3,967,988.1	5,509.6	279 000.0	4,252,497.7	4,288,522.6
Enseignement supérieur, Recherche, Science et Technologie	6,318,195.9	158,052.5	-	6,476,248.4	6,440,281.3
Famille	2,283,645.3	109.6	200 000.0	2,483,754.9	2,423,602.6
Finances et Économie	713,253.5	8,624,371.5	-	9,337,625.0	9,416,962.8
Immigration et Communautés culturelles	340,626.6	9.6	-	340,636.2	336,455.9
Justice	642,345.1	186,169.6	-	828,514.7	790,292.3
Relations internationales, Francophonie et Commerce extérieur	137,475.3	109.6	-	137,584.9	163,371.8
Ressources naturelles	442,394.7	5,029.6	-	447,424.3	495,443.5
Santé et Services sociaux	18,027,804.1	13,246,264.0	-	31,274,068.1	30,612,015.3
Sécurité publique	1,274,809.0	4,448.2	-	1,279,257.2	1,260,579.7
Transports	936,079.9	137.3	-	936,217.2	811,224.7
Travail	33,993.0	0.7	-	33,993.7	32,897.8
Total	50,090,479.5	23,606,408.3	479,000.0	74,175,887.8	75,013,529.1

* Appropriations to be voted include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2014-2015 fiscal year appearing on the following page.

** These amounts include, conforming to Appropriation Act N°2, 2012-2013 (2012, chapter 7), appropriations carried over from the previous fiscal year as well as appropriations already voted for expenditures chargeable to fiscal year 2013-2014.

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

Summary of Appropriations to be Voted for Expenditures Chargeable to the 2014-2015 Fiscal Year

	2014-2015
	(\$000)
Emploi et Solidarité sociale	
Program 2 - Financial Assistance Measures	279,000.0
Famille	
Program 2 - Assistance Measures for Families	209,600.0
Total	488,600.0

Summary of 2013-2014 Appropriations that may be Carried Over in 2014-2015

	Carry-over that Does not Require the Authorization of the Conseil du trésor	Carry-over that Requires the Authorization of the Conseil du trésor	Total
		(\$000)	
National Assembly	-	-	-
Persons Appointed by the National Assembly	1,231.0	-	1,231.0
Affaires municipales, Régions et Occupation du territoire	2,279.0	31,721.1	34,000.1
Agriculture, Pêcheries et Alimentation	5,231.2	-	5,231.2
Conseil du trésor et Administration gouvernementale	9,804.6	-	9,804.6
Conseil exécutif	2,535.8	-	2,535.8
Culture et Communications	1,588.2	-	1,588.2
Développement durable, Environnement, Faune et Parcs	6,247.9	-	6,247.9
Éducation, Loisir et Sport	3,551.9	21,500.2	25,052.1
Emploi et Solidarité sociale	14,109.7	-	14,109.7
Enseignement supérieur, Recherche, Science et Technologie	1,660.6	17,088.4	18,749.0
Famille	1,447.1	1,116.8	2,563.9
Finances et Économie	4,034.2	-	4,034.2
Immigration et Communautés culturelles	3,384.9	-	3,384.9
Justice	13,430.7	-	13,430.7
Relations internationales, Francophonie et Commerce extérieur	2,425.7	-	2,425.7
Ressources naturelles	11,138.9	-	11,138.9
Santé et Services sociaux	5,847.9	26,676.9	32,524.8
Sécurité publique	34,171.0	-	34,171.0
Transports	14,524.1	-	14,524.1
Travail	684.1	-	684.1
Total	139,328.5	98,103.4	237,431.9

Programs Involving Net Voted Appropriations*

	Page
<hr/>	
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* 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, Régions et Occupation du territoire

Programs	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
	(\$000)				
1. Regional Development and Rurality	97,592.6	-	-	97,592.6	116,505.7
2. Municipal Infrastructure Modernization	435,751.4	-	-	435,751.4	334,153.8
3. Compensation in Lieu of Taxes and Financial Assistance to Municipalities	624,885.7	-	-	624,885.7	617,422.1
4. General Administration	57,039.5	3,330.2	19,010.0	72,719.3	69,212.4
5. Commission municipale du Québec	2,546.7	2.2	35.0	2,579.5	2,582.8
6. Housing	331,872.6	-	-	331,872.6	1,205,583.5
7. Régie du logement	17,983.8	130.0	2,200.0	20,053.8	19,516.7
	<u>1,567,672.3</u>	<u>3,462.4</u>	<u>21,245.0</u>	<u>1,585,454.9</u>	<u>2,364,977.0</u>
Less: Permanent Appropriations				9.6	9.6
Appropriations to be Voted				<u>1,585,445.3</u>	<u>2,364,967.4</u>

Allotment by Supercategory

Expenditure Budget	2013-2014	2012-2013
	(\$000)	
Remuneration	50,189.5	48,876.9
Operating	29,253.6	25,470.1
Allocation to a Special Fund	41,095.7	55,016.7
Transfer	1,447,133.5	1,464,766.3
Total	<u>1,567,672.3</u>	<u>1,594,130.0</u>
Capital Budget		
Fixed Assets	20,700.0	20,200.0
Loans, Investments, Advances and Others	545.0	753,009.0
Total	<u>21,245.0</u>	<u>773,209.0</u>

Program 1

Regional Development and Rurality

Element	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
1. Support for Local and Regional Development	97,592.6	-	-	97,592.6	116,505.7
Appropriation to be Voted				97,592.6	116,505.7

This program provides financial support for local and regional development. It includes budgeted amounts allocated to regional development and the social economy as well as rurality support.

Allotment by Supercategory

Expenditure Budget	1	Element	2013-2014	2012-2013
		(\$000)		
Allocation to a Special Fund	41,095.7		41,095.7	55,016.7
Transfer	56,496.9		56,496.9	61,489.0
	97,592.6		97,592.6	116,505.7

This program provides financing required to support municipalities in the maintenance of their assets, in paying down their cumulative deficits, and in bringing up to standard their drinking-water infrastructures. It also provides financing for similar work on municipal sewage treatment infrastructures and on drinking water and sewage conduits. It provides financial support for municipal infrastructure construction that targets local and regional development.

Expenditure Budget	1	2	Elements	2013-2014	2012-2013
			(\$000)		
Remuneration	2,780.0	-		2,780.0	1,780.0
Operating	484.5	-		484.5	484.5
Transfer	270,670.2	161,816.7		432,486.9	331,889.3
	<u>273,934.7</u>	<u>161,816.7</u>		<u>435,751.4</u>	<u>334,153.8</u>

The unused portion of the appropriations of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations of this program may be carried over in 2014-2015 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to the "Transfer" portion.

This program is intended to provide municipalities with compensation in lieu of taxes on property belonging to the Government, the health and social services and education networks, and foreign governments. It is also designed to support voluntary municipal amalgamation and to grant financial assistance to municipalities. It supports regional county municipalities, especially from the standpoint of land-use planning. This program also includes measures of the fiscal and financial agreement reached with municipalities.

Expenditure Budget			2013-2014	2012-2013
1	2	Elements 3		
		(\$000)		
Transfer	331,140.9	19,896.5	273,848.3	624,885.7
	331,140.9	19,896.5	273,848.3	617,422.1

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations of this program may be carried over in 2014-2015 in an amount equivalent to up to 3% of the appropriation to be voted.

* Amounts received or to be received as a refund of sales taxes that are paid or to be paid by "Loans, Investments, Advances and Others" appropriations are returned to these appropriations. These appropriations can be reused.

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Through this program, the Commission municipale du Québec intervenes in matters concerning territorial organization, technical regulation, investigation, trusteeship, provisional administration, mediation and arbitration, and recognition of tax-exempt status. This program also permits it to investigate violations by elected municipal officials of the code of ethics and conduct of their municipality.

Expenditure Budget		Element	2013-2014	2012-2013
	1			
		(\$000)		
Remuneration	1,845.0		1,845.0	1,845.0
Operating	701.7		701.7	704.6
	2,546.7		2,546.7	2,549.6
Capital Budget				
Fixed Assets	35.0		35.0	35.0
	35.0		35.0	35.0

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 6 Housing

Element	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
1. Société d'habitation du Québec*	331,872.6	-	-	331,872.6	1,205,583.5
Appropriation to be Voted				331,872.6	1,205,583.5

The objective of this program is to facilitate Québec citizens' access to adequate housing conditions, favour a quality habitat and living environment and support continuous improvement in housing.

* The 2012-2013 capital budget includes, under "Loans, Investments, Advances and Others", the amount required for the integration of the activities of Immobilière SHQ into the Société d'habitation du Québec and for the new accounting standards concerning transfer payments.

Allotment by Supercategory

Expenditure Budget	1	Element	2013-2014	2012-2013
		(\$000)		
Transfer	331,872.6		331,872.6	452,574.5
	<u>331,872.6</u>		331,872.6	452,574.5
Capital Budget				
Loans, Investments, Advances and Others	-		-	753,009.0
	<u>-</u>		<u>-</u>	753,009.0

Under this program, the Régie du logement has the necessary resources to decide disputes between parties of residential leases, inform citizens about rights and obligations associated with a lease and to promote reconciliation between tenants and those who rent to them. Moreover, the Régie looks after the preservation of the stock of rental units in certain situations and, in these cases, assures the protection of tenants' rights.

Allotment by Supercategory

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2013-2014	2012-2013
	(\$000)	
Program 7 - Régie du logement		
Program Spending (Excluding Expenditures not Requiring Appropriations)	17,853.8	17,816.7
Less: Revenues Pertaining to the Net Voted Appropriation	2,600.0	2,600.0
Net Voted Appropriation	15,253.8	15,216.7

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.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program by an amount equivalent to revenues that exceed \$2,600,000.

Appropriations Allocated to Special Funds

	2013-2014	2012-2013
	(\$000)	
Program 1 - Regional Development and Rurality		
Regional Development Fund	41,095.7	55,016.7
Portfolio Total	41,095.7	55,016.7

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Support	41,095.7	55,016.7
Portfolio Total	41,095.7	55,016.7

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 1 - Regional Development and Rurality		
Connecting Rural Communities	2,804.3	2,000.0
Social Economy	1,650.0	1,585.0
Contingency Development Fund	1,434.0	1,434.0
Collective Entrepreneurship Infrastructures	1,610.0	1,000.0
National Policy on Rurality	38,790.5	39,595.0
Support for Territories in Difficulty	3,760.0	10,000.0
Connectivity for Québec's Communities	6,448.1	5,875.0
Total Program 1	56,496.9	61,489.0
Program 2 - Municipal Infrastructure Modernization		
Building Canada Fund-Québec - Major Infrastructure Component	12,631.7	6,929.5
Building Canada Fund-Québec - Communities and Large Urban Centres Components	28,347.1	19,494.2
Infrastructure Stimulation Fund	9,611.2	10,819.5
Northern Municipalities' Infrastructures	15,440.9	15,783.1
Québec-Municipalities Infrastructure Works	151,572.0	85,751.7
Completion of Municipal Infrastructure Programs	146,045.8	152,628.3
Program for the Gasoline Tax and for the 2010-2013 Québec Contribution	27,855.3	-
Program for the Renewal of Drinking Water and Sewage Conduits	36,688.6	38,106.5
Recreational Infrastructure Program	3,964.3	2,116.5
Other Transfer Appropriations	330.0	260.0
Total Program 2	432,486.9	331,889.3
Program 3 - Compensation in Lieu of Taxes and Financial Assistance to Municipalities		
Assistance to Demerging Municipalities	884.5	882.3
Financial Compensation for Antipollution Equipment	4,244.4	4,328.0
Compensation in lieu of Taxes on Government Buildings of Other Provinces, Foreign Governments, and International Organizations	2,962.0	2,777.6
Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	301,065.5	296,995.3
Compensation in lieu of Taxes on Government Buildings	27,113.4	25,512.6
Financial Measures of the Financial Partnership	273,848.3	273,848.3
Implementation of the metropolitan land use and development plan of the Communauté métropolitaine de Québec	1,700.0	40.0
Financial Assistance Program for Regional County Municipalities	6,000.0	6,000.0
Support for the Actuarial Deficit of Retirement Plans of the Ville de Québec	1,471.6	1,444.3
Support for Municipal Amalgamation	277.2	307.8
Other Transfer Appropriations	5,318.8	5,285.9
Total Program 3	624,885.7	617,422.1
Program 4 - General Administration		
Other Transfer Appropriations	1,391.4	1,391.4
Program 6 - Housing		
Home Improvement Assistance	76,119.6	78,719.2
Assistance for Social, Community and Affordable Housing	222,659.5	340,878.9
Support for Development of the Québec Housing Industry	465.0	465.0
Société d'habitation du Québec - Operations	32,628.5	32,511.4
Total Program 6	331,872.6	452,574.5
Portfolio Total	1,447,133.5	1,464,766.3

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2013-2014	2012-2013
	(\$000)	
Businesses	23,244.4	13,461.7
Government Corporations and Agencies	32,628.5	32,511.4
Educational Institutions	6,665.3	2,381.5
Municipalities	1,043,679.0	967,422.3
Non-profit Organizations	167,587.5	278,221.6
Individuals	173,328.8	170,767.8
Portfolio Total	1,447,133.5	1,464,766.3

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Remuneration	20,794.0	21,061.7
Operating	7,003.2	7,312.8
Capital	457,669.2	472,450.6
Interest	178,011.7	142,891.2
Support	783,655.4	821,050.0
Portfolio Total	1,447,133.5	1,464,766.3

Agriculture, Pêcheries et Alimentation

Programs	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
	(\$000)				
1. Bio-food Business Development, Training and Food Quality	433,900.7	18,238.5	40,683.0	456,345.2	445,180.8
2. Government Agencies	627,990.3	372.8	390.8	628,008.3	643,102.5
	<u>1,061,891.0</u>	<u>18,611.3</u>	<u>41,073.8</u>	1,084,353.5	1,088,283.3
Less: Permanent Appropriations				9.6	9.6
Appropriations to be Voted				1,084,343.9	1,088,273.7

Allotment by Supercategory

Expenditure Budget	2013-2014	2012-2013
	(\$000)	
Remuneration	118,339.5	118,339.5
Operating	74,657.7	70,660.7
Transfer	868,893.8	878,583.7
Total	1,061,891.0	1,067,583.9
Capital Budget		
Fixed Assets	37,413.8	38,578.8
Loans, Investments, Advances and Others	3,660.0	500.0
Total	41,073.8	39,078.8

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

Allotment by Supercategory

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2013-2014	2012-2013
	(\$000)	
Program 1 - Bio-food Business Development, Training and Food Quality		
Program Spending (Excluding Expenditures not Requiring Appropriations)	415,662.2	406,492.8
Less: Revenues Pertaining to the Net Voted Appropriation	7,960.0	7,960.0
Net Voted Appropriation	407,702.2	398,532.8

This net voted appropriation concerns the activities of the Programme d'analyse des troupeaux bovins du Québec, Animal Health and Food Inspection, the Laboratoire de diagnostics en phytoprotection and the Direction générale des pêches et de l'aquaculture commerciales.

- Programme d'analyse des troupeaux bovins du Québec

This net voted appropriation concerns, in part, the activities of the Programme d'analyse des troupeaux bovins du Québec. The revenues associated with this net voted appropriation are derived from annual subscriptions of program members.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program by an amount equivalent to revenues that exceed \$50,000.

- Animal Health and Food Inspection

This net voted appropriation concerns the activities of the Direction générale de santé animale et de l'inspection des aliments. The revenues engendered by this net voted appropriation are derived from the products and services of inspection, of expertise, and of food analysis and the issuing of permits as well as the services offered by the Laboratoire de pathologie animale.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program by an amount equivalent to revenues that exceed \$400,000 in the case of the Laboratoire de pathologie animale, and an amount equivalent to revenues that exceed \$7,500,000 in the case of other activities of the Direction générale de santé animale et de l'inspection des aliments.

- Laboratoire de diagnostics en phytoprotection

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

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program by an amount equivalent to revenues that exceed \$10,000.

- Direction générale des pêches et de l'aquaculture commerciales

This net voted appropriation concerns the activities of the Direction générale des pêches et de l'aquaculture commerciales. Revenues associated with this net voted appropriation come from user fees from the ice-making facility at the Îles-de-la-Madeleine.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program by an amount equivalent to the revenues.

Net Voted Appropriation (cont'd.)

	2013-2014	2012-2013
	(\$000)	
Program 2 - Government Agencies		
Program Spending (Excluding Expenditures not Requiring Appropriations)	627,617.5	642,711.7
Less: Revenues Pertaining to the Net Voted Appropriation	770.0	770.0
Net Voted Appropriation	626,847.5	641,941.7

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

- Commission de protection du territoire agricole du Québec

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

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program by an amount equivalent to revenues that exceed \$700,000.

- Régie des marchés agricoles et alimentaires du Québec

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

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program by an amount equivalent to revenues that exceed \$70,000.

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 1 - Bio-food Business Development, Training and Food Quality		
Assistance for Research and Technology Transfer	15,159.7	15,676.7
Improvement of Animal Health	15,132.3	15,132.3
Support for Training	5,444.5	5,444.5
Development Support for Fisheries and Aquaculture Businesses	12,503.0	10,503.0
Regional Development Assistance	35,379.6	28,610.0
Support for the Processing Sector	11,357.6	9,057.6
Prime-Vert	32,374.2	40,101.4
Refund of Property Taxes and Compensations to Agricultural Operations	125,307.9	122,823.2
Food Tracing	500.0	500.0
Other Transfer Appropriations	735.0	735.0
Total Program 1	253,893.8	248,583.7
Program 2 - Government Agencies		
La Financière agricole du Québec	615,000.0	630,000.0
Portfolio Total	868,893.8	878,583.7

Allotment by Beneficiary

	2013-2014	2012-2013
	(\$000)	
Businesses	784,769.2	795,812.2
Government Corporations and Agencies	57,000.0	57,000.0
Educational Institutions	7,846.6	7,602.2
Non-profit Organizations	19,278.0	18,169.3
Portfolio Total	868,893.8	878,583.7

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Remuneration	44,796.7	44,796.7
Operating	12,500.0	12,500.0
Capital	16,499.7	24,226.9
Interest	150.6	150.6
Support	794,946.8	796,909.5
Portfolio Total	868,893.8	878,583.7

	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
Programs					
			(\$000)		
1. Secrétariat du Conseil du trésor	94,553.5	3,500.0	8,625.0	99,678.5	94,311.0
2. Government Operations	248,385.5	480.0	20,745.0	268,650.5	947,009.2
3. Commission de la fonction publique	4,056.5	100.0	300.0	4,256.5	4,456.5
4. Retirement and Insurance Plans	346,605.3	-	-	346,605.3	346,605.3
5. Contingency Fund	260,923.8	-	775,100.0	1,036,023.8	1,002,438.7
	<u>954,524.6</u>	<u>4,080.0</u>	<u>804,770.0</u>	<u>1,755,214.6</u>	<u>2,394,820.7</u>
Less:					
Permanent Appropriations				<u>351,157.1</u>	<u>351,157.1</u>
Appropriations to be Voted				1,404,057.5	2,043,663.6

Expenditure Budget	2013-2014	2012-2013
	(\$000)	
Remuneration	393,916.6	380,876.6
Operating	536,435.8	513,496.1
Allocation to a Special Fund	475.0	475.0
Transfer	23,697.2	24,950.4
Total	954,524.6	919,798.1
Capital Budget		
Fixed Assets	27,500.0	27,500.0
Loans, Investments, Advances and Others	777,270.0	1,450,828.7
Total	804,770.0	1,478,328.7

Program 1

Secrétariat du Conseil du trésor

Element	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
1. Support for the Conseil du trésor*	94,553.5	3,500.0	8,625.0	99,678.5	94,311.0
Less:					
Permanent Appropriations					
Executive Power Act, (chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				99,668.9	94,301.4

The objective of this program is to support the Conseil du trésor in its role of counsellor to the Government concerning the utilisation of financial, human, material and information resources as well as results-oriented management. Moreover, it encompasses the management of information and communication technologies of government service offerings.

* Amounts received or to be received as a refund of sales taxes that are paid or to be paid by "Loans, Investments, Advances and Others" appropriations are returned to these appropriations. These appropriations can be reused.

Allotment by Supercategory

Expenditure Budget	1	Element	2013-2014	2012-2013
		(\$000)		
Remuneration	49,073.3		49,073.3	44,233.3
Operating	44,394.8		44,394.8	44,320.2
Transfer	1,085.4		1,085.4	2,338.6
	<u>94,553.5</u>		94,553.5	90,892.1
Capital Budget				
Fixed Assets	6,500.0		6,500.0	6,500.0
Loans, Investments, Advances and Others	2,125.0		2,125.0	125.0
	<u>8,625.0</u>		8,625.0	6,625.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

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

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* An amount of \$682,700,000 was forecast in 2012-2013 relative to the revision on March 31, 2011 of the provision for environmental liability with regard to the rehabilitation of contaminated sites under the Government's responsibility. This amount is no longer required in 2013-2014.

Expenditure Budget	Sub-total	6	Elements	2013-2014	2012-2013
			(\$000)		
Remuneration	17,597.1	-		17,597.1	9,197.1
Operating	230,313.4	-		230,313.4	233,892.1
Allocation to a Special Fund	475.0	-		475.0	475.0
	<u>248,385.5</u>	-		<u>248,385.5</u>	<u>243,564.2</u>
Capital Budget					
Fixed Assets	20,700.0	-		20,700.0	20,700.0
Loans, Investments, Advances and Others	45.0	-		45.0	682,745.0
	<u>20,745.0</u>	-		<u>20,745.0</u>	<u>703,445.0</u>

The unused portion of the appropriations in respect of element 1 of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 3

Commission de la fonction publique

Element	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
1. Commission de la fonction publique	4,056.5	100.0	300.0	4,256.5	4,456.5
Appropriation to be Voted				4,256.5	4,456.5

This program includes the expenditures of the Commission in order to allow it to verify and investigate matters concerning the management of human resources, hear appeals allowed under the law, certify the means of evaluation, give opinions, submit recommendations to the appropriate authorities and report on them directly to the National Assembly.

Allotment by Supercategory

Expenditure Budget	1	Element	2013-2014	2012-2013
		(\$000)		
Remuneration	3,152.7		3,152.7	3,352.7
Operating	903.8		903.8	903.8
	4,056.5		4,056.5	4,256.5
Capital Budget				
Fixed Assets	300.0		300.0	300.0
	300.0		300.0	300.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

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

Allotment by Supercategory

Expenditure Budget							
	1	2	Elements 3	4	5	6	Sub- total
	(\$000)						
Remuneration	21,778.0	-	184,851.0	1,081.0	12,790.0	13,871.0	234,371.0
Transfer	-	19,263.0	-	3,348.8	-	-	22,611.8
	21,778.0	19,263.0	184,851.0	4,429.8	12,790.0	13,871.0	256,982.8

Program 4 (cont'd.)

Retirement and Insurance Plans

Elements	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
7. Superannuation Plan of the Members of the Sûreté du Québec	18,190.0	-	-	18,190.0	18,190.0
8. Pension Plan of Management Personnel	71,432.5	-	-	71,432.5	71,432.5
	346,605.3	-	-	346,605.3	346,605.3
Less:					
Permanent Appropriations					
Act respecting the Civil Service Superannuation Plan, (chapter R-12)					
Element 1				21,778.0	21,778.0
Act respecting the Pension Plan of Certain Teachers, (chapter R-9.1)					
Element 2				19,263.0	19,263.0
Act respecting the Government and Public Employees Retirement Plan, (chapter R-10)					
Element 3				184,851.0	184,851.0
Act granting a pension to the widow of Mr. Pierre Laporte, (1970, chapter 6)					
Element 4				12.0	12.0
Act respecting the Pension Plan of Peace Officers in Correctional Services, (chapter R-9.2)					
Element 5				12,790.0	12,790.0
Courts of Justice Act, (chapter T-16)					
Element 6				13,871.0	13,871.0
Police Act, (chapter P-13.1)					
Element 7				18,190.0	18,190.0
Act respecting the Pension Plan of Management Personnel, (chapter R-12.1)					
Element 8				71,432.5	71,432.5
Appropriation to be Voted				4,417.8	4,417.8

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements 8	2013-2014	2012-2013
			(\$000)		
Remuneration	234,371.0	18,190.0	71,432.5	323,993.5	323,993.5
Transfer	22,611.8	-	-	22,611.8	22,611.8
	256,982.8	18,190.0	71,432.5	346,605.3	346,605.3

Allotment by Supercategory

Expenditure Budget						
	1	2	Elements 3	4	2013-2014	2012-2013
			(\$000)			
Remuneration	-	100.0	-	-	100.0	100.0
Operating	260,823.8	-	-	-	260,823.8	234,380.0
	260,823.8	100.0	-	-	260,923.8	234,480.0
Capital Budget						
Loans, Investments, Advances and Others	-	-	775,000.0	100.0	775,100.0	767,958.7
	-	-	775,000.0	100.0	775,100.0	767,958.7

Appropriations Allocated to Special Funds

	2013-2014	2012-2013
	(\$000)	
Program 2 - Government Operations		
Natural Disaster Assistance Fund	475.0	475.0
Portfolio Total	475.0	475.0

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Operating	20.0	20.0
Interest	455.0	455.0
Portfolio Total	475.0	475.0

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 1 - Secrétariat du Conseil du trésor		
Support for Passage to an Information Society	800.0	2,053.2
Other Transfer Appropriations	285.4	285.4
Total Program 1	1,085.4	2,338.6
Program 4 - Retirement and Insurance Plans		
Public Employees Group Life Insurance Plan	3,348.8	3,348.8
Pension Plan of Certain Teachers	19,263.0	19,263.0
Total Program 4	22,611.8	22,611.8
Portfolio Total	23,697.2	24,950.4

Allotment by Beneficiary

	2013-2014	2012-2013
	(\$000)	
Health and Social Service Establishments	1,781.8	1,781.8
Educational Institutions	20,830.0	21,240.6
Non-profit Organizations	1,085.4	1,928.0
Portfolio Total	23,697.2	24,950.4

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Remuneration	22,611.8	22,611.8
Support	1,085.4	2,338.6
Portfolio Total	23,697.2	24,950.4

Conseil exécutif

Programs	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
	(\$000)				
1. Lieutenant-Governor's Office	748.9	-	-	748.9	748.9
2. Support Services for the Premier and the Conseil exécutif	60,136.3	530.6	1,118.0	60,723.7	63,103.0
3. Canadian Intergovernmental Affairs	15,302.9	110.8	162.2	15,354.3	13,880.3
4. Aboriginal Affairs	230,959.2	53.2	28.8	230,934.8	241,728.9
5. Youth	53,541.4	13.9	25.1	53,552.6	53,379.1
6. Democratic Institutions and Active Citizenship	9,619.9	98.0	692.0	10,213.9	7,605.5
7. Promotion and Development of the Metropolitan Region	118,543.2	-	-	118,543.2	131,034.2
8. Promotion and Development of the Capitale-Nationale	62,244.4	5.6	10.0	62,248.8	65,585.1
9. Northern Development	-	-	-	-	-
	<u>551,096.2</u>	<u>812.1</u>	<u>2,036.1</u>	<u>552,320.2</u>	<u>577,065.0</u>
Less: Permanent Appropriations				<u>1,105.1</u>	<u>1,186.1</u>
Appropriations to be Voted				<u>551,215.1</u>	<u>575,878.9</u>

Allotment by Supercategory

Expenditure Budget	2013-2014	2012-2013
	(\$000)	
Remuneration	62,428.8	62,071.7
Operating	30,566.9	31,538.6
Allocation to a Special Fund	2,980.2	2,959.0
Transfer	454,120.3	478,241.1
Doubtful Accounts and Other Allowances	1,000.0	1,390.6
Total	<u>551,096.2</u>	<u>576,201.0</u>
Capital Budget		
Fixed Assets	1,579.6	1,549.6
Loans, Investments, Advances and Others	456.5	106.5
Total	<u>2,036.1</u>	<u>1,656.1</u>

The objective of this program is to enable the Lieutenant-Governor to assume the responsibilities vested in him by law.

Expenditure Budget		Element	2013-2014	2012-2013
	1			
		(\$000)		
Remuneration	634.3		634.3	634.3
Operating	114.6		114.6	114.6
	748.9		748.9	748.9

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

* 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.

Expenditure Budget	Sub-total	6	Elements	2013-2014	2012-2013
			(\$000)		
Remuneration	38,747.1	-		38,747.1	39,873.3
Operating	10,163.1	10,516.6		20,679.7	22,282.8
Transfer	709.5	-		709.5	709.5
	<u>49,619.7</u>	<u>10,516.6</u>		<u>60,136.3</u>	<u>62,865.6</u>
Capital Budget					
Fixed Assets	761.5	-		761.5	761.5
Loans, Investments, Advances and Others	356.5	-		356.5	6.5
	<u>1,118.0</u>	<u>-</u>		<u>1,118.0</u>	<u>768.0</u>

The unused portion of the appropriations in respect of elements 1, 2, 3 and 5 under this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

The objective of this program is to promote and defend the competences and interests of Québec in its relations with the other governments in Canada.

Expenditure Budget					2013-2014	2012-2013
	1	2	Elements 3	4		
			(\$000)			
Remuneration	600.0	3,098.5	1,440.7	775.0	5,914.2	6,061.8
Operating	296.0	1,522.1	841.0	88.7	2,747.8	2,856.2
Transfer	72.7	1,480.0	-	5,088.2	6,640.9	4,910.9
	968.7	6,100.6	2,281.7	5,951.9	15,302.9	13,828.9
Capital Budget						
Fixed Assets	15.0	47.2	-	-	62.2	62.2
Loans, Investments, Advances and Others	-	100.0	-	-	100.0	100.0
	15.0	147.2	-	-	162.2	162.2

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 4

Aboriginal Affairs

Elements	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
1. Office of the Minister Responsible for Aboriginal Affairs	881.3	10.0	12.0	883.3	883.3
2. Secrétariat aux affaires autochtones	230,077.9	43.2	16.8	230,051.5	240,845.6
	230,959.2	53.2	28.8	230,934.8	241,728.9
Less:					
Permanent Appropriations					
Executive Power Act, (chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				230,925.2	241,719.3

The objective of this program is to ensure the coordination and development of government policies and activities regarding aboriginal affairs.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2013-2014	2012-2013
			(\$000)		
Remuneration	580.0	3,248.3		3,828.3	3,828.3
Operating	228.6	2,622.0		2,850.6	2,864.6
Transfer	72.7	223,207.6		223,280.3	233,760.4
Doubtful Accounts and Other Allowances	-	1,000.0		1,000.0	1,300.0
	881.3	230,077.9		230,959.2	241,753.3
Capital Budget					
Fixed Assets	12.0	16.8		28.8	28.8
	12.0	16.8		28.8	28.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 5 Youth

Element	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
				(\$000)	
1. Secrétariat à la jeunesse	53,541.4	13.9	25.1	53,552.6	53,379.1
Appropriation to be Voted				53,552.6	53,379.1

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

Expenditure Budget	1	Element	2013-2014	2012-2013
		(\$000)		
Remuneration	1,910.6		1,910.6	1,910.6
Operating	1,163.3		1,163.3	1,177.0
Transfer	50,467.5		50,467.5	50,280.3
	<u>53,541.4</u>		53,541.4	53,367.9
Capital Budget				
Fixed Assets	25.1		25.1	25.1
	<u>25.1</u>		25.1	25.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

The objective of this program is to develop and implement government orientations regarding democratic institutions, access to information and the protection of personal information, as well as secularism, citizenship and identity. Another aim of this program is to supervise and control the application of legislation governing access to information and the protection of personal information.

Expenditure Budget		Elements					2013-2014	2012-2013
	1	2	3	4	5			
			(\$000)					
Remuneration	785.0	4,583.2	933.7	475.9	500.0	7,277.8	5,646.9	
Operating	419.6	1,168.3	95.3	58.9	350.0	2,092.1	1,324.6	
Transfer	200.0	-	-	50.0	-	250.0	50.0	
	1,404.6	5,751.5	1,029.0	584.8	850.0	9,619.9	7,021.5	
Capital Budget								
Fixed Assets	15.0	662.0	15.0	-	-	692.0	662.0	
	15.0	662.0	15.0	-	-	692.0	662.0	

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

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

Expenditure Budget		Element	2013-2014	2012-2013
	1			
		(\$000)		
Remuneration	2,171.9		2,171.9	2,171.9
Operating	374.9		374.9	374.9
Transfer	115,996.4		115,996.4	128,487.4
	118,543.2		118,543.2	131,034.2

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

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

Expenditure Budget		Elements	2013-2014	2012-2013
1	2			
		(\$000)		
Remuneration	1,944.6	-	1,944.6	1,944.6
Operating	543.9	-	543.9	543.9
Allocation to a Special Fund	2,980.2	-	2,980.2	2,959.0
Transfer	38,716.9	18,058.8	56,775.7	60,042.6
Doubtful Accounts and Other Allowances	-	-	-	90.6
	44,185.6	18,058.8	62,244.4	65,580.7
Capital Budget				
Fixed Assets	10.0	-	10.0	10.0
	10.0	-	10.0	10.0

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 9 Northern Development

Element	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
1. Secrétariat au développement nordique*	-	-	-	-	-
Appropriation to be Voted				-	-

The objective of this program is to coordinate the development actions in northern Québec in a durable and integrated manner. It facilitates concerted action among stakeholders and oversees the coherence of government actions in this area, while accompanying northern communities affected by development.

* The Secretariat will be financed by the Northern Plan Fund and consequently does not need appropriations from the 2013-2014 Expenditure Budget.

Allotment by Supercategory

Expenditure Budget	1	Element	2013-2014	2012-2013
		(\$000)		
Operating	-		-	-
	-		-	-

Appropriations Allocated to Special Funds

	2013-2014	2012-2013
	(\$000)	
Program 8 - Promotion and Development of the Capitale-Nationale		
Regional Development Fund	2,980.2	2,959.0
Portfolio Total	2,980.2	2,959.0

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Support	2,980.2	2,959.0
Portfolio Total	2,980.2	2,959.0

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 2 - Support Services for the Premier and the Conseil exécutif		
Governmental Mission at the ÉNAP	175.0	175.0
Other Transfer Appropriations	534.5	534.5
Total Program 2	709.5	709.5
Program 3 - Canadian Intergovernmental Affairs		
Support for Canadian Francophonie	1,348.8	1,348.8
Centre de la francophonie des Amériques	2,850.4	2,100.4
Intergovernmental Co-operation	889.0	889.0
Research Support	1,480.0	500.0
Other Transfer Appropriations	72.7	72.7
Total Program 3	6,640.9	4,910.9
Program 4 - Aboriginal Affairs		
Agreement with the Inuit (Sanarrutik)	21,430.4	21,066.7
Agreement with the Naskapis	2,000.1	1,945.6
Agreements with the Cree Nation	115,163.0	129,182.0
Overall Financing of the Kativik Regional Administration	49,137.9	53,739.4
Overall Funding for Northern Villages	14,086.6	15,031.1
Aboriginal Development Fund	3,714.1	4,477.9
Aboriginal Initiatives Fund	16,325.5	6,895.0
Aboriginal Organizations	1,350.0	1,350.0
Other Transfer Appropriations	72.7	72.7
Total Program 4	223,280.3	233,760.4
Program 5 - Youth		
Youth Action Plan and Other Transfer Appropriations	50,467.5	50,280.3
Program 6 - Democratic Institutions and Active Citizenship		
Support for Acces to Information and Protection of Personal Information	50.0	50.0
Other Transfer Appropriations	200.0	-
Total Program 6	250.0	50.0
Program 7 - Promotion and Development of the Metropolitan Region		
Regional Activities of the Island of Montréal and of Laval	18,151.6	17,684.0
Scientific Equipment - Société de gestion Marie-Victorin	11,538.6	11,855.0
Fonds d'initiative et de rayonnement de la métropole	17,000.0	16,952.8
Grand Montréal Bleu	302.6	304.5
Support for the Metropolitan Role of the Ville de Montréal	17,200.0	25,000.0
Support for the Actuarial Deficit of Retirement Plans of the Ville de Montréal	22,103.6	21,691.1
Support for Montréal's Economic Development	24,000.0	35,000.0
Other Transfer Appropriations	5,700.0	-
Total Program 7	115,996.4	128,487.4

Transfer Appropriations (cont'd.)

	2013-2014	2012-2013
	(\$000)	
Program 8 - Promotion and Development of the Capitale-Nationale		
Assistance to Québec City	25,000.0	26,800.0
Local Development Centres of the Capitale-Nationale Region	6,048.4	5,897.2
Commission de la capitale nationale du Québec	18,058.8	19,561.6
Economic Development Fund for the Capitale-Nationale Region	5,709.0	5,828.7
National Policy on Rurality	1,959.5	1,955.1
Total Program 8	56,775.7	60,042.6
Portfolio Total	454,120.3	478,241.1

Allotment by Beneficiary

	2013-2014	2012-2013
	(\$000)	
Businesses	13,243.6	13,309.3
Government Corporations and Agencies	20,960.5	21,712.0
Health and Social Service Establishments	247.1	245.4
Educational Institutions	12,515.1	12,792.2
Municipalities	294,919.2	314,492.6
Non-profit Organizations	112,222.7	115,680.7
Individuals	12.1	8.9
Portfolio Total	454,120.3	478,241.1

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Remuneration	3,397.3	3,421.9
Operating	6,785.3	7,497.6
Capital	34,827.4	36,146.6
Interest	24,661.4	25,283.8
Support	384,448.9	405,891.2
Portfolio Total	454,120.3	478,241.1

Culture et Communications

Programs	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
	(\$000)				
1. Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	62,675.8	5,967.1	6,889.8	63,598.5	59,203.6
2. Support for Culture, Communications and Government Corporations	572,073.4	-	-	572,073.4	566,579.9
	<u>634,749.2</u>	<u>5,967.1</u>	<u>6,889.8</u>	<u>635,671.9</u>	<u>625,783.5</u>
Less: Permanent Appropriations				9.6	9.6
Appropriations to be Voted				635,662.3	625,773.9

Allotment by Supercategory

Expenditure Budget	2013-2014	2012-2013
	(\$000)	
Remuneration	28,716.6	28,966.6
Operating	30,202.4	25,419.5
Transfer	571,676.9	566,183.4
Doubtful Accounts and Other Allowances	396.5	396.5
Subtotal	630,992.4	620,966.0
Debt Service	3,756.8	4,729.8
Total	634,749.2	625,695.8
Capital Budget		
Fixed Assets	6,054.8	6,054.8
Loans, Investments, Advances and Others	835.0	-
Total	6,889.8	6,054.8

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 in matters of culture and communications. It also seeks to ensure management support services. This program also aims to ensure the restoration of cultural property, and 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

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Debt Service" and the "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

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, agencies, 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.

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
			(\$000)				
Transfer	166,644.4	67,127.3	19,993.4	63,797.2	59,760.8	86,674.2	463,997.3
Doubtful Accounts and Other Allowances	-	-	-	396.5	-	-	396.5
	166,644.4	67,127.3	19,993.4	64,193.7	59,760.8	86,674.2	464,393.8

Elements	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
7. Bibliothèque et Archives nationales du Québec	78,474.1	-	-	78,474.1	76,683.0
8. Conservatoire de musique et d'art dramatique du Québec	29,205.5	-	-	29,205.5	29,335.2
	572,073.4	-	-	572,073.4	566,579.9
Appropriation to be Voted				572,073.4	566,579.9

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements 8	2013-2014	2012-2013
			(\$000)		
Transfer	463,997.3	78,474.1	29,205.5	571,676.9	566,183.4
Doubtful Accounts and Other Allowances	396.5	-	-	396.5	396.5
	<u>464,393.8</u>	<u>78,474.1</u>	<u>29,205.5</u>	<u>572,073.4</u>	<u>566,579.9</u>

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 2 - Support for Culture, Communications and Government Corporations		
Operations Assistance	50,817.0	51,217.0
Fixed Asset Assistance	94,763.3	85,816.3
Assistance for Partnership Initiatives	13,062.1	13,330.2
Project Assistance	907.1	4,930.1
Other Particular Interventions in Culture and Communications	7,094.9	10,737.4
Bibliothèque et Archives nationales du Québec - Operations	77,469.8	75,678.7
Bibliothèque et Archives nationales du Québec - Assistance Programs	1,004.3	1,004.3
Conseil des arts et des lettres du Québec - Operations	5,879.6	5,779.6
Conseil des arts et des lettres du Québec - Assistance Programs	80,794.6	80,794.6
Conservatoire de musique et d'art dramatique du Québec	29,205.5	29,335.2
Musée d'Art contemporain de Montréal	9,817.8	10,175.7
Musée de la Civilisation	24,320.0	25,005.6
Montreal Museum of Fine Arts	18,322.8	19,085.1
Musée national des beaux-arts du Québec	14,666.7	14,518.9
Société de développement des entreprises culturelles - Operations	7,326.0	6,951.6
Société de développement des entreprises culturelles - Assistance Programs	56,471.2	55,221.2
Société de la Place des Arts de Montréal	14,602.4	13,389.9
Société de télédiffusion du Québec	59,760.8	58,463.5
Société du Grand Théâtre de Québec	5,391.0	4,748.5
Total Program 2	571,676.9	566,183.4
Portfolio Total	571,676.9	566,183.4

Allotment by Beneficiary

	2013-2014	2012-2013
	(\$000)	
Businesses	46,687.5	45,919.1
Government Corporations and Agencies	248,439.6	246,933.7
Educational Institutions	1,492.3	2,307.2
Municipalities	61,888.5	60,316.2
Non-profit Organizations	199,615.2	197,123.5
Individuals	13,553.8	13,583.7
Portfolio Total	571,676.9	566,183.4

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Remuneration	121,169.5	121,555.7
Operating	65,114.0	69,912.5
Capital	108,504.4	96,220.7
Interest	52,387.9	46,147.5
Support	224,501.1	232,347.0
Portfolio Total	571,676.9	566,183.4

Développement durable, Environnement, Faune et Parcs

Programs	Expenditure	Less:	Plus:	Appropriations	Appropriations
	Budget	Expenditures			
	2013-2014	not Requiring			
		Appropriations			
					</

Allotment by Supercategory

Expenditure Budget	2013-2014	2012-2013
	(\$000)	
Remuneration	135,052.6	135,713.1
Operating	83,827.8	88,740.1
Transfer	54,145.3	52,765.4
Doubtful Accounts and Other Allowances	100.0	100.0
Total	273,125.7	277,318.6
Capital Budget		
Fixed Assets	61,417.2	47,917.2
Loans, Investments, Advances and Others	9,080.7	10.0
Total	70,497.9	47,927.2

The objective of this program is to ensure, within a framework of sustainable development, the protection of the environment and wildlife by formulating and implementing policies and programs aimed at preventing or reducing water, soil and air pollution, restoring sites, and protecting and developing living environments, ecosystems and resources. It also ensures development of the network of parks under the objectives of conservation, education or recreation within a framework of sustainable development. This program also has as objective the operation and longevity of public dams as well as public water management and the security of Québec dams.

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
			(\$000)				
Remuneration	10,189.3	13,670.4	13,962.6	16,991.2	3,670.3	8,650.4	67,134.2
Operating	1,351.7	20,242.2	863.6	2,152.3	-	2,906.1	27,515.9
Transfer	10,450.6	32,372.4	10,933.8	-	-	45.0	53,801.8
Doubtful Accounts and Other Allowances	-	-	-	-	-	-	-
	21,991.6	66,285.0	25,760.0	19,143.5	3,670.3	11,601.5	148,451.9
Capital Budget							
Fixed Assets	56.8	8,923.6	3,498.9	1,263.0	725.0	34,676.7	49,144.0
Loans, Investments, Advances and Others	-	-	-	-	-	-	-
	56.8	8,923.6	3,498.9	1,263.0	725.0	34,676.7	49,144.0

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

Expenditure Budget	Sub-total	7	Elements 8	9	2013-2014	2012-2013
			(\$000)			
Remuneration	67,134.2	4,502.9	18,022.9	41,615.3	131,275.3	131,935.8
Operating	27,515.9	847.9	31,076.6	22,894.7	82,335.1	87,243.9
Transfer	53,801.8	230.0	13.5	100.0	54,145.3	52,765.4
Doubtful Accounts and Other Allowances	-	-	25.0	75.0	100.0	100.0
	<u>148,451.9</u>	<u>5,580.8</u>	<u>49,138.0</u>	<u>64,685.0</u>	<u>267,855.7</u>	<u>272,045.1</u>
Capital Budget						
Fixed Assets	49,144.0	37.2	5,136.0	7,050.0	61,367.2	47,867.2
Loans, Investments, Advances and Others	-	-	9,070.7	10.0	9,080.7	10.0
	<u>49,144.0</u>	<u>37.2</u>	<u>14,206.7</u>	<u>7,060.0</u>	<u>70,447.9</u>	<u>47,877.2</u>

The unused portion of the appropriations from elements 1, 2, 3, 4, 5, 7, 8 and 9 of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused portion of appropriations of element 6 of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, up to an amount of \$600,000, excluding the "Transfer" and "Capital" portions, in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

The objective of this program is to ensure the holding of public consultation and information meetings planned for as part of the examination and evaluation of the impacts of development projects on the environment and the holding of inquiries and consultations on all environmental questions.

Expenditure Budget		Element	2013-2014	2012-2013
	1			
		(\$000)		
Remuneration	3,777.3		3,777.3	3,777.3
Operating	1,492.7		1,492.7	1,496.2
	5,270.0		5,270.0	5,273.5
Capital Budget				
Fixed Assets	50.0		50.0	50.0
	50.0		50.0	50.0

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2013-2014	2012-2013
	(\$000)	
Program 1 - Environmental Protection and Parks Management		
Program Spending (Excluding Expenditures not Requiring Appropriations)	248,839.7	253,917.1
Less: Revenues Pertaining to the Net Voted Appropriation	30,260.0	30,260.0
Net Voted Appropriation	218,579.7	223,657.1

This net voted appropriation concerns activities of the Centre d'expertise en analyse environnementale du Québec, the Centre d'expertise hydrique du Québec, Environmental Protection and Parks Management, Protection and Development of Wildlife Resources and Restoration of Wildlife Habitats.

- Centre d'expertise en analyse environnementale du Québec (CEAEQ)

This net voted appropriation concerns, in part, the activities of the CEAEQ which is responsible for guaranteeing the availability, quality and continuity of expertise and analytic information to allow for protecting the environment and the conservation of resources. Revenues associated with this net voted appropriation come from fees for accreditation and approval services under the framework of the Environment Quality Act (chapter Q-2) and its regulations.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues of the CEAEQ allows an increase in appropriation for this program by an amount equivalent to revenues that exceed \$350,000.

- Centre d'expertise hydrique du Québec (CEHQ)

This net voted appropriation concerns, in part, the activities of the CEHQ which is responsible for managing Québec water resources with special attention to security, equity and sustainable development. Revenues associated with this net voted appropriation come from issuing permits and authorizations regarding dam security, sale and rental of waterfront lots and products and services related to management of public dams and of hydrometric data.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues of the CEHQ allows an increase in appropriation for this program by an amount equivalent to revenues that exceed \$2,000,000.

- Environmental Protection and Parks Management

This net voted appropriation concerns the activities carried on by the Department whose mission is to ensure the protection of the environment and conservation of biodiversity in order to improve the quality of the public's living area. Revenues associated with this net voted appropriation come from fees associated with activities involving approval, authorization and accreditation as well as duties following from statutes and regulations whose application is under the responsibility of the Minister (excluding revenues associated with net voted appropriations voted for the CEAEQ and the CEHQ as well as revenues collected as a result of a ministerial order issued under Article 31.0.1 of the Environment Quality Act).

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues concerned allows an increase in appropriation for this program by an amount equivalent to revenues that exceed \$1,400,000.

- Protection and Development of Wildlife Resources

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

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program equivalent to 85% of revenues that exceed \$26,500,000.

- Restoration of Wildlife Habitats

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

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program equivalent to revenues that exceed \$10,000.

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 1 - Environmental Protection and Parks Management		
Air Purification	1,759.4	1,759.4
Northern Parks	3,100.0	3,100.0
ClimatSol Program	4,569.7	2,191.6
Groundwater Knowledge Acquisition Program	1,750.0	3,825.0
Contaminated Land Rehabilitation Program	6,364.1	6,779.9
Blue-green Algae Awareness Program	1,000.0	-
Province-wide Program for the Development of a Private Network of Protected Areas	380.0	380.0
Partners for Nature Program	2,128.6	4,350.0
St. Lawrence Community Interaction Programs	300.0	300.0
Société des établissements de plein air du Québec	26,101.4	22,722.4
Support for Watershed Agencies	5,200.0	5,200.0
Other Transfer Appropriations	1,492.1	2,157.1
Total Program 1	54,145.3	52,765.4
Portfolio Total	54,145.3	52,765.4

Allotment by Beneficiary

	2013-2014	2012-2013
	(\$000)	
Government Corporations and Agencies	26,101.4	22,722.4
Educational Institutions	1,750.0	4,325.0
Municipalities	12,823.2	10,860.9
Non-profit Organizations	13,470.7	14,857.1
Portfolio Total	54,145.3	52,765.4

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Capital	22,341.4	20,226.0
Interest	10,136.8	9,219.1
Support	21,667.1	23,320.3
Portfolio Total	54,145.3	52,765.4

Éducation, Loisir et Sport

Programs	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
	(\$000)				
1. Administration	138,023.7	16,478.1	8,033.3	129,578.9	128,948.7
2. Preschool, Primary and Secondary Education	9,141,354.8	-	-	9,141,354.8	9,250,619.2
3. Development of Recreation and Sports	68,745.3	-	-	68,745.3	63,745.3
4. Retirement Plans	857,240.1	-	-	857,240.1	857,240.1
	<u>10,205,363.9</u>	<u>16,478.1</u>	<u>8,033.3</u>	10,196,919.1	10,300,553.3
Less: Permanent Appropriations				857,249.7	857,249.7
Appropriations to be Voted				9,339,669.4	9,443,303.6

Allotment by Supercategory

Expenditure Budget	2013-2014	2012-2013
	(\$000)	
Remuneration	65,819.0	65,819.0
Operating	69,066.6	69,404.6
Transfer	10,070,478.3	9,927,026.6
Total	10,205,363.9	10,062,250.2
Capital Budget		
Fixed Assets	7,065.1	7,065.1
Loans, Investments, Advances and Others	968.2	247,716.1
Total	8,033.3	254,781.2

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* Amounts received or to be received as a refund of sales taxes that are paid or to be paid by "Loans, Investments, Advances and Others" appropriations are returned to these appropriations. These appropriations can be reused.

Expenditure Budget		Elements					Sub-total
	1	2	3	4	5	6	
			(\$000)				
Remuneration	3,251.7	28,822.7	10,523.1	12,626.7	3,106.2	4,447.5	62,777.9
Operating	870.0	55,923.3	5,194.6	2,364.5	707.1	2,536.9	67,596.4
Transfer	408.1	2,530.0	-	-	-	-	2,938.1
	4,529.8	87,276.0	15,717.7	14,991.2	3,813.3	6,984.4	133,312.4
Capital Budget							
Fixed Assets	19.0	6,694.8	127.5	121.1	18.5	74.2	7,055.1
Loans, Investments, Advances and Others	-	968.2	-	-	-	-	968.2
	19.0	7,663.0	127.5	121.1	18.5	74.2	8,023.3

Program 1 (cont'd.) Administration

Elements	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
7. Recreation and Sports	4,711.3	13.3	10.0	4,708.0	4,723.7
	138,023.7	16,478.1	8,033.3	129,578.9	128,948.7
Less:					
Permanent Appropriations					
Executive Power Act, (chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				129,569.3	128,939.1

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements	2013-2014	2012-2013
			(\$000)		
Remuneration	62,777.9	3,041.1		65,819.0	65,819.0
Operating	67,596.4	1,470.2		69,066.6	69,404.6
Transfer	2,938.1	200.0		3,138.1	3,138.1
	133,312.4	4,711.3		138,023.7	138,361.7
Capital Budget					
Fixed Assets	7,055.1	10.0		7,065.1	7,065.1
Loans, Investments, Advances and Others	968.2	-		968.2	-
	8,023.3	10.0		8,033.3	7,065.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

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

Allotment by Supercategory

Expenditure Budget		Elements					Sub-total
	1	2	3	4	5	6	
			(\$000)				
Transfer	7,215,557.8	273,994.4	716,675.7	479,940.0	45,996.1	352,132.9	9,084,296.9
	7,215,557.8	273,994.4	716,675.7	479,940.0	45,996.1	352,132.9	9,084,296.9
Capital Budget							
Loans, Investments, Advances and Others	-	-	-	-	-	-	-
	-	-	-	-	-	-	-

Program 2 (cont'd.)

Preschool, Primary and Secondary Education

Elements	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
7. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets*	57,057.9	-	-	57,057.9	304,774.0
	9,141,354.8	-	-	9,141,354.8	9,250,619.2
Appropriation to be Voted				9,141,354.8	9,250,619.2

* The 2012-2013 capital budget includes, under "Loans, Investments, Advances and Others", the amounts required to supply appropriations for expenditures recorded during previous years.

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements	2013-2014	2012-2013
			(\$000)		
Transfer	9,084,296.9	57,057.9		9,141,354.8	9,002,903.1
	9,084,296.9	57,057.9		9,141,354.8	9,002,903.1

Capital Budget

Loans, Investments, Advances and Others	-	-	-	247,716.1
	-	-	-	247,716.1

Authorization to carry over a portion of the appropriation under this program

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations in respect of element 3 of this program may be carried over in 2014-2015 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to this element.

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

Expenditure Budget		Elements	2013-2014	2012-2013
1	2			
		(\$000)		
Transfer	38,094.9	30,650.4	68,745.3	63,745.3
	38,094.9	30,650.4	68,745.3	63,745.3

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

Expenditure Budget			2013-2014	2012-2013
1	2	Elements 3		
		(\$000)		
Transfer	112,165.0	617,865.2	127,209.9	857,240.1
	112,165.0	617,865.2	127,209.9	857,240.1

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 1 - Administration		
Other Transfer Appropriations	3,138.1	3,138.1
Program 2 - Preschool, Primary and Secondary Education		
Employer Negotiating Committees	8,044.1	6,466.1
Preschool Education and Public Elementary and Secondary Instruction	7,481,508.1	7,387,945.2
Private Education	479,940.0	473,872.9
Harmonization of the Accounting Method for Fixed Assets	57,057.9	57,057.9
Community Action Program	18,301.6	18,301.6
Debt Service of School Boards	716,675.7	698,936.3
School Transportation	352,132.9	327,758.6
Other Transfer Appropriations	27,694.5	32,564.5
Total Program 2	9,141,354.8	9,002,903.1
Program 3 - Development of Recreation and Sports		
Team Québec	5,000.0	5,000.0
Kino-Québec	2,575.0	2,575.0
Promotion of Recreation	15,257.0	13,757.0
Promotion of Sports	19,885.4	19,385.4
Support for Multidisciplinary Organizations	22,837.9	22,837.9
Other Transfer Appropriations	3,190.0	190.0
Total Program 3	68,745.3	63,745.3
Program 4 - Retirement Plans		
Government and Public Employees Retirement Plan	617,865.2	617,865.2
Teachers Pension Plan	112,165.0	112,165.0
Pension Plan of Management Personnel	127,209.9	127,209.9
Total Program 4	857,240.1	857,240.1
Portfolio Total	10,070,478.3	9,927,026.6

Allotment by Beneficiary

	2013-2014	2012-2013
	(\$000)	
Health and Social Service Establishments	2,575.0	2,575.0
Educational Institutions	9,944,554.7	9,802,811.0
Non-profit Organizations	118,348.6	116,640.6
Individuals	5,000.0	5,000.0
Portfolio Total	10,070,478.3	9,927,026.6

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Remuneration	8,164,753.1	7,944,185.3
Operating	615,045.8	731,098.7
Capital	549,765.4	501,279.2
Interest	262,857.5	298,489.2
Support	478,056.5	451,974.2
Portfolio Total	10,070,478.3	9,927,026.6

Emploi et Solidarité sociale

Programs	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
	(\$000)				
1. Employment Assistance Measures	817,398.7	-	-	817,398.7	846,134.8
2. Financial Assistance Measures	2,955,770.4	-	1,640.0	2,957,410.4	2,976,462.2
3. Administration	440,436.3	1,165.3	26,840.6	466,111.6	455,424.2
4. Status of Women	11,562.0	20.0	35.0	11,577.0	10,501.4
	<u>4,225,167.4</u>	<u>1,185.3</u>	<u>28,515.6</u>	4,252,497.7	<u>4,288,522.6</u>
Less:					
Permanent Appropriations				5,509.6	5,509.6
Other Appropriations Already Voted				279,000.0	279,000.0
Appropriations to be Voted*				3,967,988.1	4,004,013.0

* The appropriation to be voted for program 2 includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2014-2015 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	2013-2014	2012-2013
	(\$000)	
Remuneration	288,839.4	300,294.6
Operating	142,146.6	152,179.4
Allocation to a Special Fund	753,949.0	779,159.8
Transfer	3,034,732.4	3,049,779.5
Doubtful Accounts and Other Allowances	5,500.0	5,500.0
Total	4,225,167.4	4,286,913.3
Capital Budget		
Fixed Assets	1,144.6	1,144.6
Loans, Investments, Advances and Others	27,371.0	1,650.0
Total	28,515.6	2,794.6

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

* 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

Expenditure Budget	1	2	Elements 3	2013-2014	2012-2013
			(\$000)		
Remuneration	-	9,000.0	-	9,000.0	15,000.0
Allocation to a Special Fund	701,398.7	-	-	701,398.7	724,134.8
Transfer	-	107,000.0	-	107,000.0	107,000.0
	<u>701,398.7</u>	<u>116,000.0</u>	<u>-</u>	<u>817,398.7</u>	<u>846,134.8</u>

Allotment by Supercategory

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* Amounts received or to be received as a refund of sales taxes that are paid or to be paid by "Loans, Investments, Advances and Others" appropriations are returned to these appropriations. These appropriations can be reused.

Expenditure Budget	Elements					Sub-total
	1	2	3	4	5	
			(\$000)			
Remuneration	6,375.1	48,094.0	5,330.5	8,228.6	201,539.1	269,567.3
Operating	1,235.5	89,383.8	1,433.3	1,335.6	45,462.6	138,850.8
Allocation to a Special Fund	-	17,626.1	-	5,341.2	-	22,967.3
Transfer	450.0	2,000.0	-	-	-	2,450.0
	8,060.6	157,103.9	6,763.8	14,905.4	247,001.7	433,835.4

Fixed Assets	-	1,109.6	-	-	-	1,109.6
Loans, Investments, Advances and Others	-	25,731.0	-	-	-	25,731.0
	<u>-</u>	<u>26,840.6</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>26,840.6</u>

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

Expenditure Budget	Sub-total	6	Elements	2013-2014	2012-2013
			(\$000)		
Remuneration	269,567.3	5,973.1		275,540.4	280,804.5
Operating	138,850.8	602.8		139,453.6	149,273.1
Allocation to a Special Fund	22,967.3	-		22,967.3	24,867.3
Transfer	2,450.0	25.0		2,475.0	525.0
	433,835.4	6,600.9		440,436.3	455,469.9
Capital Budget					
Fixed Assets	1,109.6	-		1,109.6	1,109.6
Loans, Investments, Advances and Others	25,731.0	-		25,731.0	10.0
	26,840.6	-		26,840.6	1,119.6

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of elements 1, 2, 4, 5 and 6 of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused portion of appropriations of element 3 of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, up to \$1,000,000 and this in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

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 and development of government policies and activities with respect to the equality between women and men.

Expenditure Budget		Elements	2013-2014	2012-2013
1	2			
		(\$000)		
Remuneration	2,772.0	1,527.0	4,299.0	4,490.1
Operating	1,196.5	1,496.5	2,693.0	2,906.3
Transfer	-	4,570.0	4,570.0	3,090.0
	3,968.5	7,593.5	11,562.0	10,486.4
Capital Budget				
Fixed Assets	25.0	10.0	35.0	35.0
	25.0	10.0	35.0	35.0

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2013-2014	2012-2013
	(\$000)	
Program 3 - Administration		
Program Spending (Excluding Expenditures not Requiring Appropriations)	439,271.0	454,304.6
Less: Revenues Pertaining to the Net Voted Appropriation	1,000.0	1,000.0
Net Voted Appropriation	438,271.0	453,304.6

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.

Provided that the amount of the net voted appropriation is not exceeded, an increase of revenues allows for an increase in the appropriation of this program by an amount equal to 10% of revenues between \$1,000,000 and \$67,000,000 and by an amount of 5% of revenues that exceed \$67,000,000 without exceeding \$80,000,000.

Appropriations to be Voted for Expenditures Chargeable to the 2014-2015 Fiscal Year

	2014-2015 (\$000)
Expenditure Budget	
Program 2 - Financial Assistance Measures	
Element 1 - Assistance to Individuals and Families	
Transfer	275,000.0
Element 3 - Cree Hunters and Trappers Income Security Board	
Transfer	4,000.0
Program Total	<hr/> 279,000.0
Portfolio Total	<hr/> 279,000.0

These appropriations are intended to allow for the payment, before April 1, 2014, of benefits chargeable to the 2014-2015 fiscal year.

Appropriations Allocated to Special Funds

	2013-2014	2012-2013
	(\$000)	
Program 1 - Employment Assistance Measures		
Labour Market Development Fund	701,398.7	724,134.8
Program 2 - Financial Assistance Measures		
Assistance Fund for Independent Community Action	3,690.2	4,251.2
Fonds québécois d'initiatives sociales	25,892.8	25,906.5
Total Program 2	29,583.0	30,157.7
Program 3 - Administration		
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale	17,626.1	19,526.1
Fund of the Administrative Tribunal of Québec	5,341.2	5,341.2
Total Program 3	22,967.3	24,867.3
Portfolio Total	753,949.0	779,159.8

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Remuneration	4,104.2	4,104.2
Operating	2,510.0	2,637.0
Capital	15,420.1	17,126.1
Interest	933.0	1,000.0
Support	730,981.7	754,292.5
Portfolio Total	753,949.0	779,159.8

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 1 - Employment Assistance Measures		
Pacte pour l'emploi	107,000.0	107,000.0
Program 2 - Financial Assistance Measures		
Community Action	3,708.3	3,708.3
Assistance to Individuals and Families	2,890,161.1	2,909,284.2
Cree Hunters and Trappers Income Security Board	26,212.0	25,066.0
Social and Community Initiative Support Program	606.0	1,106.0
Total Program 2	2,920,687.4	2,939,164.5
Program 3 - Administration		
Other Transfer Appropriations	2,475.0	525.0
Program 4 - Status of Women		
Gender Equality	3,170.0	1,690.0
"À égalité pour décider" Program	1,000.0	1,000.0
Consultation Tables on the Condition of Women	360.0	360.0
Other Transfer Appropriations	40.0	40.0
Total Program 4	4,570.0	3,090.0
Portfolio Total	3,034,732.4	3,049,779.5

Allotment by Beneficiary

	2013-2014	2012-2013
	(\$000)	
Businesses	41,225.5	42,225.5
Government Corporations and Agencies	4,211.5	2,223.2
Non-profit Organizations	22,789.3	21,859.3
Individuals	2,966,506.1	2,983,471.5
Portfolio Total	3,034,732.4	3,049,779.5

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Remuneration	1,309.0	1,309.0
Operating	902.5	914.2
Support	3,032,520.9	3,047,556.3
Portfolio Total	3,034,732.4	3,049,779.5

Enseignement supérieur, Recherche, Science et Technologie

Programs	Expenditure	Less:		Appropriations	Appropriations
	Budget	Expenditures	Plus:	2013-2014	2012-2013
	2013-2014	not Requiring	Capital Budget		
		Appropriations			
</					

Allotment by Supercategory

Expenditure Budget	2013-2014	2012-2013
	(\$000)	
Remuneration	46,817.7	46,817.7
Operating	8,768.3	8,897.4
Allocation to a Special Fund	25,000.0	20,000.0
Transfer	6,250,399.7	6,209,981.2
Doubtful Accounts and Other Allowances	6,000.0	6,000.0
Total	6,336,985.7	6,291,696.3
Capital Budget		
Fixed Assets	456.8	456.8
Loans, Investments, Advances and Others	139,024.1	148,128.2
Total	139,480.9	148,585.0

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* Amounts received or to be received as a refund of sales taxes that are paid or to be paid by "Loans, Investments, Advances and Others" appropriations are returned to these appropriations. These appropriations can be reused.

Expenditure Budget						Sub-total
	1	2	Elements 3	4	5	
			(\$000)			
Remuneration	7,626.7	9,158.4	18,510.3	7,096.3	2,213.2	44,604.9
Operating	1,916.8	1,654.5	3,030.7	795.6	524.0	7,921.6
Transfer	190.8	-	4,629.0	-	-	4,819.8
	9,734.3	10,812.9	26,170.0	7,891.9	2,737.2	57,346.3
Capital Budget						
Fixed Assets	76.7	61.9	278.2	-	20.0	436.8
Loans, Investments, Advances and Others	-	-	424.1	-	-	424.1
	76.7	61.9	702.3	-	20.0	860.9

Program 1 (cont'd.)

Administration

Elements	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			((\$000))		
6. Commission d'évaluation de l'enseignement collégial	2,470.6	16.5	20.0	2,474.1	2,496.5
	59,816.9	218.2	880.9	60,479.6	60,399.8
Less:					
Permanent Appropriations					
Executive Power Act, (chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				60,470.0	60,390.2

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2013-2014	2012-2013
			((\$000))		
Remuneration	44,604.9	1,920.9		46,525.8	46,525.8
Operating	7,921.6	549.7		8,471.3	8,597.4
Transfer	4,819.8	-		4,819.8	4,819.8
	57,346.3	2,470.6		59,816.9	59,943.0
Capital Budget					
Fixed Assets	436.8	20.0		456.8	456.8
Loans, Investments, Advances and Others	424.1	-		424.1	-
	860.9	20.0		880.9	456.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

The objective of this program is to provide vocational, technical and university training activities in the hotel, restaurant and tourism fields. It also supports research and provides technical assistance and services in these fields. It also has as 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.

Expenditure Budget		Elements	2013-2014	2012-2013
1	2			
		(\$000)		
Transfer	25,837.7	1,000.0	26,837.7	26,020.0
	25,837.7	1,000.0	26,837.7	26,020.0

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

Expenditure Budget	1	2	Elements 3	2013-2014	2012-2013
			(\$000)		
Transfer	549,733.2	45,145.8	14,542.4	609,421.4	562,803.0
Doubtful Accounts and Other Allowances	-	6,000.0	-	6,000.0	6,000.0
	<u>549,733.2</u>	<u>51,145.8</u>	<u>14,542.4</u>	<u>615,421.4</u>	<u>568,803.0</u>
Capital Budget					
Loans, Investments, Advances and Others	-	138,600.0	-	138,600.0	138,600.0
	<u>-</u>	<u>138,600.0</u>	<u>-</u>	<u>138,600.0</u>	<u>138,600.0</u>

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Allotment by Supercategory

Capital Budget

[illegible]

Program 4 (cont'd.) Higher Education

Elements	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
7. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets*	40,225.1	-	-	40,225.1	49,753.3
	5,179,976.9	-	-	5,179,976.9	5,128,467.3
Appropriation to be Voted				5,179,976.9	5,128,467.3

* The 2012-2013 capital budget includes, under "Loans, Investments, Advances and Others", the amount required to supply appropriations for expenditures recorded during previous years.

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements	2013-2014	2012-2013
			(\$000)		
Allocation to a Special Fund	25,000.0	-		25,000.0	20,000.0
Transfer	5,114,751.8	40,225.1		5,154,976.9	5,098,939.1
	5,139,751.8	40,225.1		5,179,976.9	5,118,939.1

Capital Budget

Loans, Investments, Advances and Others	-	-	-	9,528.2
	-	-	-	9,528.2

Authorization to carry over a portion of the appropriation under this program

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations in respect of elements 4 and 5 of this program may be carried over in 2014-2015 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements.

Program 5

Support for Science, Research and Innovation

Element	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
				(\$000)	
1. Support for Science, Research and Innovation	137,563.0	-	-	137,563.0	169,493.2
Appropriation to be Voted				137,563.0	169,493.2

The objective of this program is to stimulate and support research and innovation within a perspective of scientific development and sustainable development. More specifically, this program aims to intensify development of research and innovation as well as the transfer of the added value of research results while promoting concerted action and the mobilization of scientific actors and socio-economic stakeholders.

Allotment by Supercategory

Expenditure Budget	1	Element	2013-2014	2012-2013
		(\$000)		
Transfer	137,563.0		137,563.0	169,493.2
	137,563.0		137,563.0	169,493.2

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

Expenditure Budget						
	1	2	Elements 3	4	5	2013-2014 2012-2013
			(\$000)			
Remuneration	-	-	-	-	291.9	291.9
Operating	-	-	-	-	297.0	300.0
Transfer	69,761.4	42,813.0	35,238.6	16,925.0	-	195,863.2
	69,761.4	42,813.0	35,238.6	16,925.0	588.9	196,455.1

The unused portion of the appropriations in respect of element 5 of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to this element. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund or by appropriation transfer from other elements under the same program.

This program includes the government and public employees retirement plan and the pension plan of management personnel applicable to the staff of the networks.

Expenditure Budget		Elements	2013-2014	2012-2013
1	2			
		(\$000)		
Transfer	126,084.0	25,958.9	152,042.9	152,042.9
	126,084.0	25,958.9	152,042.9	152,042.9

Appropriations Allocated to Special Funds

	2013-2014	2012-2013
	(\$000)	
Program 4 - Higher Education		
University Excellence and Performance Fund	25,000.0	20,000.0
Portfolio Total	25,000.0	20,000.0

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Remuneration	20,525.0	16,420.0
Operating	4,475.0	3,580.0
Portfolio Total	25,000.0	20,000.0

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 1 - Administration		
Other Transfer Appropriations	4,819.8	4,819.8
Program 2 - Organizations involved with Specialized Training Programs		
Institut de tourisme et d'hôtellerie du Québec	25,837.7	25,020.0
Institut national des mines	1,000.0	1,000.0
Total Program 2	26,837.7	26,020.0
Program 3 - Financial Assistance for Education		
Scholarships Provided with Loans	549,733.2	493,143.2
Interest and Bank Repayments	45,145.8	55,745.8
Other Transfer Appropriations	14,542.4	13,914.0
Total Program 3	609,421.4	562,803.0
Program 4 - Higher Education		
CEGEPs	1,734,314.4	1,712,353.5
Private College Education	109,848.7	108,222.1
Harmonization of the Accounting Method for Fixed Assets	40,225.1	40,225.1
Debt Service for CEGEPs	219,445.9	214,786.3
Debt Service for Universities	350,170.1	343,055.5
Universities	2,699,517.2	2,673,841.1
Other Transfer Appropriations	1,455.5	6,455.5
Total Program 4	5,154,976.9	5,098,939.1
Program 5 - Support for Science, Research and Innovation		
Support for Innovation	2,978.9	4,500.0
Research Support Measures - Other	97,195.1	107,347.1
NovaScience	4,026.7	4,758.2
Support for the Promotion of Research Results	33,362.3	52,887.9
Total Program 5	137,563.0	169,493.2
Program 6 - Research and Innovation Agencies		
Centre de recherche industrielle du Québec	16,925.0	16,925.0
Québec Research Fund - Nature and Technology	35,238.6	50,108.6
Québec Research Fund - Health	69,761.4	79,755.0
Québec Research Fund - Society and Culture	42,813.0	49,074.6
Total Program 6	164,738.0	195,863.2
Program 7 - Retirement Plans		
Government and Public Employees Retirement Plan	126,084.0	126,084.0
Pension Plan of Management Personnel	25,958.9	25,958.9
Total Program 7	152,042.9	152,042.9
Portfolio Total	6,250,399.7	6,209,981.2

Transfer Appropriations (cont'd.)**Allotment by Beneficiary**

	2013-2014	2012-2013
	(\$000)	
Businesses	4,728.9	4,871.2
Government Corporations and Agencies	53,697.7	53,005.2
Health and Social Service Establishments	23,811.8	31,151.8
Educational Institutions	5,424,227.7	5,368,164.6
Non-profit Organizations	88,933.1	132,401.7
Individuals	655,000.5	620,386.7
Portfolio Total	6,250,399.7	6,209,981.2

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Remuneration	3,894,621.8	3,856,328.0
Operating	830,234.4	818,878.5
Capital	498,941.0	455,932.9
Interest	209,979.5	226,178.1
Support	816,623.0	852,663.7
Portfolio Total	6,250,399.7	6,209,981.2

Famille

Programs	Expenditure	Less:			
	Budget	Expenditures	Plus:	Appropriations	Appropriations
	2013-2014	not Requiring	Capital Budget	2013-2014	2012-2013
		Appropriations			

* The appropriation to be voted for program 2 includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2014-2015 fiscal year appearing following the presentation of the programs of this portfolio .

Allotment by Supercategory

Expenditure Budget	2013-2014	2012-2013
	(\$000)	
Remuneration	30,265.4	30,265.4
Operating	25,422.9	25,558.2
Transfer	2,418,599.8	2,359,271.0
Doubtful Accounts and Other Allowances	100.0	100.0
Total	2,474,388.1	2,415,194.6
Capital Budget		
Fixed Assets	14,955.9	14,955.9
Loans, Investments, Advances and Others	1,852.0	1,002.0
Total	16,807.9	15,957.9

Program 1 **Planning, Research and Administration**

Element	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
1. Planning, Research and Administration*	57,958.0	7,441.1	15,807.9	66,324.8	64,671.9
Less:					
Permanent Appropriations					
Executive Power Act, (chapter E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				66,315.2	64,662.3

The objective of this program is to ensure research, as well as elaboration and evaluation of policies promoting the development and well-being of families and children, in concerted action with government departments and agencies. This program also allows for planning, directing and coordinating administrative activities essential to the Department's program management.

* Amounts received or to be received as a refund of sales taxes that are paid or to be paid by "Loans, Investments, Advances and Others" appropriations are returned to these appropriations. These appropriations can be reused.

Allotment by Supercategory

Expenditure Budget	1	Element	2013-2014	2012-2013
		(\$000)		
Remuneration	30,265.4		30,265.4	30,265.4
Operating	23,522.3		23,522.3	23,623.2
Transfer	4,170.3		4,170.3	3,375.3
	<u>57,958.0</u>		57,958.0	57,263.9
Capital Budget				
Fixed Assets	14,955.9		14,955.9	14,955.9
Loans, Investments, Advances and Others	852.0		852.0	2.0
	<u>15,807.9</u>		15,807.9	14,957.9

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

The objective of this program is to promote access to quality educational childcare. It also has as objective the financing of infrastructure for childcare centres as well as the pension plan for employees working in childcare services. Moreover, this program provides financing for the overall missions of community organizations working with families as well as financing for services offered by community stop-over centres. It also supports municipalities and regional county municipalities that wish to implement municipal family policies. Finally it finances the administration of the Child Assistance program through a refundable income tax credit.

Expenditure Budget	Elements					Sub-total
	1	2	3	4	5	
			(\$000)			
Operating	1,900.6	-	-	-	-	1,900.6
Transfer	15,419.0	2,247,595.4	37,229.3	62,646.2	32,083.6	2,394,973.5
Doubtful Accounts and Other Allowances	-	100.0	-	-	-	100.0
	17,319.6	2,247,695.4	37,229.3	62,646.2	32,083.6	2,396,974.1
Capital Budget						
Loans, Investments, Advances and Others	-	1,000.0	-	-	-	1,000.0
	-	1,000.0	-	-	-	1,000.0

* The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2014-2015 fiscal year appearing following the presentation of the programs of this portfolio.

Expenditure Budget	Sub-total	6	Elements	2013-2014	2012-2013
			(\$000)		
Operating	1,900.6	-		1,900.6	1,935.0
Transfer	2,394,973.5	19,456.0		2,414,429.5	2,355,895.7
Doubtful Accounts and Other Allowances	100.0	-		100.0	100.0
	<u>2,396,974.1</u>	<u>19,456.0</u>		<u>2,416,430.1</u>	<u>2,357,930.7</u>
Capital Budget					
Loans, Investments, Advances and Others	1,000.0	-		1,000.0	1,000.0
	<u>1,000.0</u>	<u>-</u>		<u>1,000.0</u>	<u>1,000.0</u>

The unused portion of the appropriations in respect of element 1 of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to this element, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations in respect of element 3 may be carried over in 2014-2015 in an amount equivalent to up to 3% of the appropriation to be voted, allocated of this element.

Appropriations to be Voted for Expenditures Chargeable to the 2014-2015 Fiscal Year

	2014-2015 (\$000)
Expenditure Budget	
Program 2 - Assistance Measures for Families	
Element 2 - Financial Support for Childcare Centres and Other Childcare Services	
Transfer	209,600.0
Portfolio Total	209,600.0

These appropriations are intended to allow for the payment, before April 1, 2014, of benefits chargeable to the 2014-2015 fiscal year.

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 1 - Planning, Research and Administration		
Equality Action Plan: Work-Family Reconciliation	2,325.0	1,900.0
Other Transfer Appropriations	1,845.3	1,475.3
Total Program 1	4,170.3	3,375.3
Program 2 - Assistance Measures for Families		
Administration of Child Assistance by the Régie des rentes du Québec	31,983.6	31,983.6
Family Allowance and Allowance for Handicapped Children	100.0	100.0
Improvement in Childcare Quality	2,400.0	2,400.0
Other Measures for Home Day Care Providers	5,875.0	5,875.0
Stop-over Centres	3,850.0	3,850.0
Family-oriented Community Organizations	19,456.0	19,456.0
Pension Plan for Employees Working in Childcare Services	62,646.2	61,853.2
Annual Subsidy for Day Care Centres	454,890.4	444,056.9
Subsidies for Home Childcare	677,829.9	658,599.1
Subsidies for Childcare Centres	1,112,375.1	1,087,436.0
Childcare Centre Infrastructure Funding Subsidy	37,229.3	34,491.9
Development and Investment Subsidies	2,500.0	2,500.0
Other Transfer Appropriations	3,294.0	3,294.0
Total Program 2	2,414,429.5	2,355,895.7
Portfolio Total	2,418,599.8	2,359,271.0

Allotment by Beneficiary

	2013-2014	2012-2013
	(\$000)	
Businesses	455,095.4	444,159.4
Government Corporations and Agencies	32,416.9	32,264.9
Educational Institutions	243.5	88.2
Municipalities	999.5	982.1
Non-profit Organizations	1,929,744.5	1,881,676.4
Individuals	100.0	100.0
Portfolio Total	2,418,599.8	2,359,271.0

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Operating	32,053.6	32,133.6
Capital	24,747.4	22,767.1
Interest	14,981.9	14,144.8
Support	2,346,816.9	2,290,225.5
Portfolio Total	2,418,599.8	2,359,271.0

Finances et Économie

Programs	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
	(\$000)				
1. Department Administration	75,393.8	3,220.1	6,305.4	78,479.1	784,747.2
2. Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	99,149.6	180.0	480.0	99,449.6	111,605.0
3. Debt Service	8,597,000.0	(24,000.0)	-	8,621,000.0	7,933,000.0
4. Technical and Financial Support for Economic Development	178,739.8	-	140.0	178,879.8	208,748.5
5. Economic Development Fund Interventions	229,680.0	-	-	229,680.0	243,108.7
6. Promotion and Development of Tourism	130,136.5	-	-	130,136.5	135,753.4
	<u>9,310,099.7</u>	<u>(20,599.9)</u>	<u>6,925.4</u>	<u>9,337,625.0</u>	<u>9,416,962.8</u>
Less: Permanent Appropriations				<u>8,624,371.5</u>	<u>7,937,371.5</u>
Appropriations to be Voted				<u>713,253.5</u>	<u>1,479,591.3</u>

Allotment by Supercategory

Expenditure Budget	2013-2014	2012-2013
	(\$000)	
Remuneration	106,208.1	110,999.8
Operating	63,502.8	63,296.2
Allocation to a Special Fund	151,360.3	178,470.9
Transfer	255,062.5	294,786.0
Doubtful Accounts and Other Allowances	136,966.0	126,170.0
Subtotal	<u>713,099.7</u>	<u>773,722.9</u>
Debt Service	8,597,000.0	7,912,000.0
Total	<u>9,310,099.7</u>	<u>8,685,722.9</u>
Capital Budget		
Fixed Assets	4,140.4	5,035.0
Loans, Investments, Advances and Others	2,785.0	708,810.0
Total	<u>6,925.4</u>	<u>713,845.0</u>

The objective of this program is to assure the administration of the Department and central services concerning planning, coordination, public affairs and management support. It is also to provide statistical information on the situation of Québec and to assure the financing of infrastructures.

* Amounts received or to be received as a refund of sales taxes that are paid or to be paid by "Loans, Investments, Advances and Others" appropriations are returned to these appropriations. These appropriations can be reused.

** The 2012-2013 capital budget includes, under "Loans, Investments, Advances and Others", the amount required by the Société de financement des infrastructures locales du Québec in order to fund commitments made to municipalities during previous fiscal years. Consequently, for the new accounting standards concerning transfer payments, financial assistance allocated by the Société will be recorded according to the level of progress in work on local infrastructure.

Expenditure Budget			2013-2014	2012-2013
1	2	Elements 3		
		(\$000)		
Remuneration	27,416.1	-	27,416.1	27,145.3
Operating	33,003.1	-	33,003.1	32,432.2
Transfer	1,535.1	13,439.5	14,974.6	15,259.8
	61,954.3	-	75,393.8	74,837.3
Capital Budget				
Fixed Assets	3,660.4	-	3,660.4	4,395.0
Loans, Investments, Advances and Others	2,645.0	-	2,645.0	708,670.0
	6,305.4	-	6,305.4	713,065.0

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

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Allotment by Supercategory

Capital Budget

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Allotment by Supercategory

Expenditure Budget		Elements		2013-2014	2012-2013
1	2	3	4		
		(\$000)			
Debt Service	5,331,000.0	3,287,000.0	3,000.0	(24,000.0)	8,597,000.0
	5,331,000.0	3,287,000.0	3,000.0	(24,000.0)	8,597,000.0

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

Expenditure Budget		1	2	Elements 3	4	5	2013-2014	2012-2013
				(\$000)				
Remuneration	4,860.5	4,804.8	14,151.5	3,829.9	-	27,646.7	27,646.7	
Operating	1,322.6	1,159.3	2,444.2	1,707.6	-	6,633.7	5,505.8	
Transfer	21,429.2	38,208.5	83,762.7	959.0	100.0	144,459.4	175,456.0	
	27,612.3	44,172.6	100,358.4	6,496.5	100.0	178,739.8	208,608.5	

Loans, Investments, Advances and Others	-	-	140.0	-	-	140.0	140.0
	<u>-</u>	<u>-</u>	<u>140.0</u>	<u>-</u>	<u>-</u>	<u>140.0</u>	<u>140.0</u>

The unused portion of the appropriations in respect of elements 1, 2, 3 and 4 of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2013-2014	2012-2013
			(\$000)		
Allocation to a Special Fund	51,141.0	41,473.0	100.0	92,714.0	116,938.7
Doubtful Accounts and Other Allowances	118,432.0	18,534.0	-	136,966.0	126,170.0
	169,573.0	60,007.0	100.0	229,680.0	243,108.7

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

Expenditure Budget					2013-2014	2012-2013
	1	2	Elements 3	4		
	(\$000)					
Allocation to a Special Fund	58,308.8	-	-	-	58,308.8	61,194.7
Transfer	-	13,489.2	38,771.0	19,567.5	71,827.7	74,558.7
	<u>58,308.8</u>	<u>13,489.2</u>	<u>38,771.0</u>	<u>19,567.5</u>	<u>130,136.5</u>	135,753.4

Appropriations Allocated to Special Funds

	2013-2014	2012-2013
	(\$000)	
Program 2 - Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities		
IFC Montréal Fund	337.5	337.5
Program 5 - Economic Development Fund Interventions		
Economic Development Fund	92,714.0	116,938.7
Program 6 - Promotion and Development of Tourism		
Tourism Partnership Fund	58,308.8	61,194.7
Portfolio Total	151,360.3	178,470.9

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Remuneration	14,174.1	14,515.2
Operating	10,019.2	10,514.5
Capital	2,343.2	3,392.7
Interest	425.5	425.5
Support	124,398.3	149,623.0
Portfolio Total	151,360.3	178,470.9

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 1 - Department Administration		
Institut de la statistique du Québec	13,439.5	13,589.7
Other Transfer Appropriations	1,535.1	1,670.1
Total Program 1	14,974.6	15,259.8
Program 2 - Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities		
Counter Unreported Work and Tax Evasion	18,275.8	24,461.5
Other Transfer Appropriations	5,525.0	5,050.0
Total Program 2	23,800.8	29,511.5
Program 4 - Technical and Financial Support for Economic Development		
Support for Innovation	6,800.0	22,040.8
Support for Development of Strategic Sectors and Niches of Excellence	17,228.2	21,829.0
Support for Adjustment and Retention of Strategic Businesses and for Territories in Difficulty	6,459.0	7,621.4
Catalyst projects: ecological airplane, electric bus, Ecolo ICT and other	33,995.3	49,500.0
Support for Entrepreneurship	20,614.2	18,022.2
Support for Local Development Centres	56,482.7	54,777.6
Other Transfer Appropriations	2,880.0	1,665.0
Total Program 4	144,459.4	175,456.0
Program 6 - Promotion and Development of Tourism		
Régie des installations olympiques	19,567.5	18,381.9
Société du Centre des congrès de Québec	13,489.2	14,510.7
Société du Palais des congrès de Montréal	38,771.0	41,666.1
Total Program 6	71,827.7	74,558.7
Portfolio Total	255,062.5	294,786.0

Allotment by Beneficiary

	2013-2014	2012-2013
	(\$000)	
Businesses	47,284.3	78,196.0
Government Corporations and Agencies	95,171.8	101,405.4
Health and Social Service Establishments	1,500.0	-
Educational Institutions	2,724.7	4,432.8
Municipalities	64,579.7	65,615.1
Non-profit Organizations	43,802.0	45,136.7
Portfolio Total	255,062.5	294,786.0

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Remuneration	39,629.6	37,145.6
Operating	16,017.1	22,585.5
Capital	14,563.2	13,951.0
Interest	15,057.3	14,466.3
Support	169,795.3	206,637.6
Portfolio Total	255,062.5	294,786.0

Immigration et Communautés culturelles

Programs	Expenditure	Less:			
	Budget	Expenditures	Plus:	Appropriations	Appropriations
	2013-2014	not Requiring	Capital Budget	2013-2014	2012-2013
		Appropriations			
	</				

Allotment by Supercategory

Expenditure Budget	2013-2014	2012-2013
	(\$000)	
Remuneration	77,954.8	75,997.9
Operating	203,862.6	205,609.2
Transfer	45,515.5	45,545.5
Total	327,332.9	327,152.6
Capital Budget		
Fixed Assets	12,004.0	12,004.0
Loans, Investments, Advances and Others	4,086.0	86.0
Total	16,090.0	12,090.0

Allotment by Supercategory

Capital Budget

The unused portion of the appropriations in respect of elements 1, 2, 3 and 4 of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

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

Expenditure Budget					2013-2014	2012-2013
	1	2	Elements 3	4		
			(\$000)			
Remuneration	1,207.0	17,032.4	858.2	-	19,097.6	17,217.7
Operating	184.0	4,632.1	531.0	438.0	5,785.1	6,136.0
Transfer	298.6	3,078.8	16.5	710.0	4,103.9	4,503.9
	1,689.6	24,743.3	1,405.7	1,148.0	28,986.6	27,857.6
Capital Budget						
Fixed Assets	5.0	190.0	9.0	-	204.0	204.0
	5.0	190.0	9.0	-	204.0	204.0

The unused portion of the appropriations of elements 1, 2 and 3 of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2013-2014	2012-2013
	(\$000)	
Program 1 - Immigration, Integration and Cultural Communities		
Program Spending (Excluding Expenditures not Requiring Appropriations and Provision)	130,045.1	130,993.8
Less: Revenues Pertaining to the Net Voted Appropriation	4,500.0	4,500.0
Net Voted Appropriation	125,545.1	126,493.8

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

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in the appropriation for this program by an amount equal to revenues between \$4,500,000 and \$49,000,000 and an amount equivalent to 50% of revenues that exceed \$49,000,000.

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 1 - Immigration, Integration and Cultural Communities		
Access to Professional Orders Program	800.0	1,200.0
Financial Assistance Program for the Linguistic Integration of Immigrants	16,000.0	15,800.0
Mobilisation-Diversity Program	6,800.0	6,900.0
Successful Integration Program	16,170.0	15,500.0
Mission Support Program	1,311.6	1,311.6
Other Transfer Appropriations	330.0	330.0
Total Program 1	41,411.6	41,041.6
Program 2 - Charter of the French Language		
Spread and Promotion of the French Language	1,087.4	1,087.4
Réussir ensemble en français	2,950.0	3,350.0
Other Transfer Appropriations	66.5	66.5
Total Program 2	4,103.9	4,503.9
Portfolio Total	45,515.5	45,545.5

Allotment by Beneficiary

	2013-2014	2012-2013
	(\$000)	
Businesses	1,700.0	2,100.0
Government Corporations and Agencies	50.0	50.0
Educational Institutions	323.8	323.8
Municipalities	2,130.0	2,130.0
Non-profit Organizations	22,972.4	22,652.4
Individuals	18,339.3	18,289.3
Portfolio Total	45,515.5	45,545.5

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Support	45,515.5	45,545.5
Portfolio Total	45,515.5	45,545.5

Justice

Programs	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
	(\$000)				
1. Judicial Activity	107,934.3	-	747.8	108,682.1	105,307.4
2. Administration of Justice	286,882.3	6,529.6	20,696.5	301,049.2	283,978.5
3. Administrative Justice	12,213.8	-	3.0	12,216.8	11,986.2
4. Justice Accessibility	167,374.0	-	-	167,374.0	162,329.6
5. Agencies Reporting to the Minister	23,577.5	162.8	822.0	24,236.7	23,881.7
6. Criminal and Penal Prosecutions	116,328.8	715.1	2,140.7	117,754.4	106,107.4
7. Compensation and Recognition	97,201.5	-	-	97,201.5	96,701.5
	<u>811,512.2</u>	<u>7,407.5</u>	<u>24,410.0</u>	828,514.7	790,292.3
Less: Permanent Appropriations				186,169.6	183,037.7
Appropriations to be Voted				642,345.1	607,254.6

Allotment by Supercategory

Expenditure Budget	2013-2014	2012-2013
	(\$000)	
Remuneration	357,134.7	335,136.1
Operating	182,287.0	182,573.3
Allocation to a Special Fund	14,489.1	11,539.6
Transfer	252,601.4	244,432.0
Doubtful Accounts and Other Allowances	5,000.0	5,000.0
Total	811,512.2	778,681.0
Capital Budget		
Fixed Assets	21,236.9	20,934.9
Loans, Investments, Advances and Others	3,173.1	43.1
Total	24,410.0	20,978.0

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, further training of judges, and necessary administrative support. The program also includes the committee responsible for evaluating the compensation, the retirement plan, and other employee benefits of judges of the Court of Québec, judges of the municipal courts, and presiding justices of the peace as well as formulating recommendations to the Government.

Expenditure Budget					2013-2014	2012-2013
	1	2	Elements 3	4		
			(\$000)			
Remuneration	74,374.5	303.9	25,023.6	-	99,702.0	96,372.9
Operating	4,041.6	1,948.6	2,038.3	203.8	8,232.3	8,186.7
	78,416.1	2,252.5	27,061.9	203.8	107,934.3	104,559.6
Capital Budget						
Fixed Assets	617.5	-	130.3	-	747.8	747.8
	617.5	-	130.3	-	747.8	747.8

The unused portion of the appropriations in respect of elements 1 and 3 of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

* Amounts received or to be received as a refund of sales taxes that are paid or to be paid by "Loans, Investments, Advances and Others" appropriations are returned to these appropriations. These appropriations can be reused.

Expenditure Budget	1	2	Elements 3	4	2013-2014	2012-2013
			(\$000)			
Remuneration	58,424.2	40,384.9	42,196.6	8,259.5	149,265.2	136,927.8
Operating	97,841.4	3,955.2	25,061.7	3,030.4	129,888.7	130,343.4
Allocation to a Special Fund	-	-	10.1	-	10.1	10.1
Transfer	985.6	-	1,732.7	-	2,718.3	2,693.3
Doubtful Accounts and Other Allowances	-	-	5,000.0	-	5,000.0	5,000.0
	<u>157,251.2</u>	<u>44,340.1</u>	<u>74,001.1</u>	<u>11,289.9</u>	<u>286,882.3</u>	<u>274,974.6</u>
Capital Budget						
Fixed Assets	1,822.1	5.0	13,321.3	2,379.0	17,527.4	17,494.4
Loans, Investments, Advances and Others	31.4	-	3,137.7	-	3,169.1	39.1
	<u>1,853.5</u>	<u>5.0</u>	<u>16,459.0</u>	<u>2,379.0</u>	<u>20,696.5</u>	<u>17,533.5</u>

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

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 (chapter J-3), is to rule on proceedings instituted concerning decisions rendered by an administrative or decentralized authority. This program also includes the financing of the Conseil de la justice administrative, an agency concerned with professional ethics, intervening with respect to the members of the different administrative courts.

Expenditure Budget		Elements	2013-2014	2012-2013
1	2			
		(\$000)		
Remuneration	-	224.6	224.6	213.4
Operating	-	238.6	238.6	240.3
Allocation to a Special Fund	11,750.6	-	11,750.6	11,529.5
	11,750.6	463.2	12,213.8	11,983.2
Capital Budget				
Fixed Assets	-	3.0	3.0	3.0
	-	3.0	3.0	3.0

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

The objective of this program is to assure accessibility to justice for those who need it through legal aid offered to persons who are economically disadvantaged and to children and families faced with social problems related to justice, assistance for class actions as well as certain other measures involving accessibility to justice, particularly concerning family mediation.

Expenditure Budget	1	2	Elements 3	2013-2014	2012-2013
			(\$000)		
Remuneration	-	-	-	-	420.6
Operating	-	-	-	-	4,907.8
Allocation to a Special Fund	-	-	2,728.4	2,728.4	-
Transfer	163,955.6	690.0	-	164,645.6	157,001.2
	163,955.6	690.0	2,728.4	167,374.0	162,329.6

This program includes two budget-funded agencies, the Office de la protection du consommateur which has the mandate to ensure the protection of the rights of citizens in regard to the application of the Consumer Protection Act (chapter P-40.1) and the Commission des droits de la personne et des droits de la jeunesse which oversees respect for the Charter of Human Rights and Freedoms (chapter C-12).

Allotment by Supercategory

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 6

Criminal and Penal Prosecutions

Elements	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
1. Director of Criminal and Penal Prosecutions	116,328.8	715.1	2,140.7	117,754.4	105,807.4
2. Committee on the Remuneration of Criminal and Penal Prosecuting Attorneys	-	-	-	-	300.0
	116,328.8	715.1	2,140.7	117,754.4	106,107.4
Less:					
Permanent Appropriations					
Act respecting the process for determining the remuneration of criminal and penal prosecuting attorneys and respecting their collective bargaining plan, (chapter P-27.1)					
Element 2				-	300.0
Appropriation to be Voted				117,754.4	105,807.4

This program finances the activities of the Director of Criminal and Penal Prosecutions. This individual directs the criminal and penal prosecutions within Québec for the Government. The program also covers the financing of the committee on the remuneration of criminal and penal prosecutors 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

Expenditure Budget	1	2	Elements	2013-2014	2012-2013
			(\$000)		
Remuneration	89,630.4	-		89,630.4	83,303.3
Operating	26,698.4	-		26,698.4	21,639.7
	116,328.8	-		116,328.8	104,943.0
Capital Budget					
Fixed Assets	2,140.7	-		2,140.7	1,838.7
	2,140.7	-		2,140.7	1,838.7

The unused portion of the appropriations in respect of element 1 of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3 % of the appropriation to be voted, allocated to this element, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund.

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

Expenditure Budget	1	2	Elements	2013-2014	2012-2013
	(\$000)				
Operating	11,900.0	215.0		12,115.0	12,115.0
Transfer	84,149.1	937.4		85,086.5	84,586.5
	96,049.1	1,152.4		97,201.5	96,701.5

Net Voted Appropriation

	2013-2014	2012-2013
	(\$000)	
Program 5 - Agencies Reporting to the Minister		
Program Spending (Excluding Expenditures not Requiring Appropriations)	23,414.7	23,026.7
Less: Revenues Pertaining to the Net Voted Appropriation	400.0	400.0
Net Voted Appropriation	23,014.7	22,626.7

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 to the duties and permits required of itinerant merchants, money lenders, physical fitness studios, collection agencies, travel agencies and merchants (additional warranties and certificates of exemption).

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program equivalent to revenues that exceed \$400,000.

Appropriations Allocated to Special Funds

	2013-2014	2012-2013
	(\$000)	
Program 2 - Administration of Justice		
Fonds d'aide aux victimes d'actes criminels	10.1	10.1
Program 3 - Administrative Justice		
Fund of the Administrative Tribunal of Québec	11,750.6	11,529.5
Program 4 - Justice Accessibility		
Access to Justice Fund	2,728.4	-
Portfolio Total	14,489.1	11,539.6

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Remuneration	8,976.0	8,334.3
Operating	5,337.1	3,029.3
Capital	176.0	176.0
Portfolio Total	14,489.1	11,539.6

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 2 - Administration of Justice		
Other Transfer Appropriations	2,718.3	2,693.3
Program 4 - Justice Accessibility		
Legal Aid	59,736.6	57,055.3
Commission des services juridiques	104,219.0	99,253.3
Fonds d'aide aux recours collectifs - Assistance for Recipients	273.2	273.2
Fonds d'aide aux recours collectifs - Operation	416.8	419.4
Total Program 4	164,645.6	157,001.2
Program 5 - Agencies Reporting to the Minister		
Scholarships	1.0	1.0
Strategic Projects and Partnerships	150.0	150.0
Total Program 5	151.0	151.0
Program 7 - Compensation and Recognition		
Acts of Good Citizenship	937.4	937.4
Crime Victims Compensation	84,149.1	83,649.1
Total Program 7	85,086.5	84,586.5
Portfolio Total	252,601.4	244,432.0

Allotment by Beneficiary

	2013-2014	2012-2013
	(\$000)	
Government Corporations and Agencies	104,635.8	99,672.7
Non-profit Organizations	2,868.3	2,843.3
Individuals	145,097.3	141,916.0
Portfolio Total	252,601.4	244,432.0

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Remuneration	84,499.3	83,696.4
Operating	19,489.7	15,329.5
Capital	346.8	346.8
Support	148,265.6	145,059.3
Portfolio Total	252,601.4	244,432.0

Program	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
1. International Affairs	121,483.6	4,208.6	20,309.9	137,584.9	163,371.8
Less:					
Permanent Appropriations				109.6	109.6
Appropriation to be Voted				137,475.3	163,262.2

Expenditure Budget		2013-2014	2012-2013
		(\$000)	
Remuneration		53,233.7	53,748.3
Operating		32,062.9	44,915.9
Transfer		36,187.0	49,831.2
Total		121,483.6	148,495.4

Capital Budget			
Fixed Assets		18,085.0	18,085.0
Loans, Investments, Advances and Others		2,224.9	1,000.0
Total		20,309.9	19,085.0

Cont'd. on page 155

* Amounts received or to be received as a refund of sales taxes that are paid or to be paid by "Loans, Investments, Advances and Others" appropriations are returned to these appropriations. These appropriations can be reused.

Expenditure Budget		Elements				Sub-total
	1	2	3	4	5	
			(\$000)			
Remuneration	6,760.1	25,330.8	5,029.4	4,794.3	11,319.1	53,233.7
Operating	1,691.7	17,034.9	1,291.9	3,719.6	8,203.9	31,942.0
Transfer	11,960.2	-	9,911.3	14,315.5	-	36,187.0
	20,412.0	42,365.7	16,232.6	22,829.4	19,523.0	121,362.7
Capital Budget						
Fixed Assets	-	16,535.0	-	-	1,550.0	18,085.0
Loans, Investments, Advances and Others	-	1,000.0	-	-	1,224.9	2,224.9
	-	17,535.0	-	-	2,774.9	20,309.9

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

Expenditure Budget	Sub-total	6	Elements	2013-2014	2012-2013
			(\$000)		
Remuneration	53,233.7	-		53,233.7	53,748.3
Operating	31,942.0	120.9		32,062.9	44,915.9
Transfer	36,187.0	-		36,187.0	49,831.2
	<u>121,362.7</u>	<u>120.9</u>		<u>121,483.6</u>	<u>148,495.4</u>
Capital Budget					
Fixed Assets	18,085.0	-		18,085.0	18,085.0
Loans, Investments, Advances and Others	2,224.9	-		2,224.9	1,000.0
	<u>20,309.9</u>	<u>-</u>		<u>20,309.9</u>	<u>19,085.0</u>

The unused portion of the appropriations in respect of elements 1, 2, 3, 4 and 5 of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 1 - International Affairs		
Support for Development of Strategic Sectors and Niches of Excellence	499.1	499.1
Exports	13,816.4	20,077.0
Organizations of La Francophonie	7,015.7	10,435.1
Youth Organizations	4,556.6	6,317.9
Cooperation Programs	1,681.6	1,931.6
Québec sans frontières and Other	2,624.5	3,174.5
Support for the Establishment of International Organizations	3,815.8	3,921.7
Subsidies for Bilateral Affairs	1,048.6	2,098.6
Other Transfer Appropriations	1,128.7	1,375.7
Total Program 1	36,187.0	49,831.2
Portfolio Total	36,187.0	49,831.2

Allotment by Beneficiary

	2013-2014	2012-2013
	(\$000)	
Businesses	8,884.1	14,450.6
Educational Institutions	795.0	885.0
Non-profit Organizations	25,432.7	33,335.5
Individuals	1,075.2	1,160.1
Portfolio Total	36,187.0	49,831.2

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Remuneration	887.7	893.8
Operating	1,053.3	1,058.5
Support	34,246.0	47,878.9
Portfolio Total	36,187.0	49,831.2

Ressources naturelles

Program	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
1. Management of Natural Resources	405,140.4	11,305.8	53,589.7	447,424.3	495,443.5
Less:					
Permanent Appropriations				5,029.6	5,029.6
Appropriation to be Voted				442,394.7	490,413.9

Allotment by Supercategory

Expenditure Budget	2013-2014	2012-2013
	(\$000)	
Remuneration	130,574.1	137,076.4
Operating	74,132.7	80,288.0
Allocation to a Special Fund	182,905.4	241,620.2
Transfer	17,528.2	24,175.0
Total	405,140.4	483,159.6
Capital Budget		
Fixed Assets	23,489.3	23,489.3
Loans, Investments, Advances and Others	30,100.4	100.4
Total	53,589.7	23,589.7

Cont'd. on page 159

* Amounts received or to be received as a refund of sales taxes that are paid or to be paid by "Loans, Investments, Advances and Others" appropriations are returned to these appropriations. These appropriations can be reused.

Allotment by Supercategory

Expenditure Budget	Elements					Sub-total
	1	2	3	4	5	
			(\$000)			
Remuneration	4,874.2	-	9,430.3	5,189.9	27,622.8	47,117.2
Operating	1,835.7	5,000.0	5,133.4	3,886.7	19,454.3	35,310.1
Allocation to a Special Fund	-	166,056.0	-	-	-	166,056.0
Transfer	-	20.0	200.0	5,469.7	11,743.5	17,433.2
	6,709.9	171,076.0	14,763.7	14,546.3	58,820.6	265,916.5
Capital Budget						
Fixed Assets	124.0	-	1,575.0	585.0	15,445.3	17,729.3
Loans, Investments, Advances and Others	-	-	-	-	30,100.4	30,100.4
	124.0	-	1,575.0	585.0	45,545.7	47,829.7

Program 1 (cont'd.)

Management of Natural Resources

Elements	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
6. Regional Operations	139,223.9	1,824.4	5,760.0	143,159.5	159,337.2
	405,140.4	11,305.8	53,589.7	447,424.3	495,443.5
Less:					
Permanent Appropriations					
Forest Act, (chapter F-4.1)					
Element 2				5,000.0	5,000.0
Forestry Credit Act, (chapter C-78)					
Element 2				20.0	20.0
Executive Power Act, (chapter E-18)					
Element 5				9.6	9.6
Appropriation to be Voted*				442,394.7	490,413.9

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

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2013-2014	2012-2013
			(\$000)		
Remuneration	47,117.2	83,456.9		130,574.1	137,076.4
Operating	35,310.1	38,822.6		74,132.7	80,288.0
Allocation to a Special Fund	166,056.0	16,849.4		182,905.4	241,620.2
Transfer	17,433.2	95.0		17,528.2	24,175.0
	265,916.5	139,223.9		405,140.4	483,159.6
Capital Budget					
Fixed Assets	17,729.3	5,760.0		23,489.3	23,489.3
Loans, Investments, Advances and Others	30,100.4	-		30,100.4	100.4
	47,829.7	5,760.0		53,589.7	23,589.7

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2013-2014	2012-2013
	(\$000)	
Program 1 - Management of Natural Resources		
Program Spending (Excluding Expenditures not Requiring Appropriations)	393,834.6	471,853.8
Less: Revenues Pertaining to the Net Voted Appropriation	60.0	60.0
Net Voted Appropriation	393,774.6	471,793.8

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

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program by an amount equivalent to revenues that exceed \$60,000.

Appropriations Allocated to Special Funds

	2013-2014	2012-2013
	(\$000)	
Program 1 - Management of Natural Resources		
Natural Resources Fund	182,905.4	229,420.2
Natural Disaster Assistance Fund	-	12,200.0
Portfolio Total	182,905.4	241,620.2

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Remuneration	36,225.3	54,025.5
Operating	63,844.0	76,958.6
Capital	-	7,192.3
Interest	2,400.0	7,607.7
Support	80,436.1	95,836.1
Portfolio Total	182,905.4	241,620.2

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 1 - Management of Natural Resources		
Assistance for Bioenergy	1,900.0	1,900.0
Power Line Burial	2,600.0	2,600.0
Extension of the Gas Network	-	923.6
Fonds d'aide au développement des territoires de la région Gaspésie-Îles-de-la-Madeleine	-	2,374.0
Fonds d'intervention stratégique régional	-	3,456.0
Fonds pour la réalisation d'initiatives régionales et locales	-	1,776.1
Forestry Loans	20.0	20.0
Support in Aboriginal Communities	10,086.5	8,627.6
Other Transfer Appropriations	2,921.7	2,497.7
Total Program 1	17,528.2	24,175.0
Portfolio Total	17,528.2	24,175.0

Allotment by Beneficiary

	2013-2014	2012-2013
	(\$000)	
Businesses	1,900.0	3,123.6
Government Corporations and Agencies	20.0	2,099.0
Educational Institutions	-	100.0
Municipalities	12,843.5	13,904.4
Non-profit Organizations	2,764.7	4,947.0
Individuals	-	1.0
Portfolio Total	17,528.2	24,175.0

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Capital	1,786.3	2,617.4
Interest	833.7	926.2
Support	14,908.2	20,631.4
Portfolio Total	17,528.2	24,175.0

Santé et Services sociaux

Programs	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
	(\$000)				
1. Québec-wide Operations	375,059.9	1,600.0	9,465.2	382,925.1	542,175.8
2. Regional Operations	21,682,740.4	-	-	21,682,740.4	21,494,128.0
3. Office des personnes handicapées du Québec	13,067.2	137.0	100.0	13,030.2	13,022.6
4. Régie de l'assurance maladie du Québec	9,115,513.9	-	-	9,115,513.9	8,480,598.3
5. Condition of Seniors	29,419.3	-	-	29,419.3	30,022.2
6. Public Curator	42,458.2	3,619.0	11,600.0	50,439.2	52,068.4
	<u>31,258,258.9</u>	<u>5,356.0</u>	<u>21,165.2</u>	<u>31,274,068.1</u>	<u>30,612,015.3</u>
Less:					
Permanent Appropriations				6,494,264.0	6,017,348.4
Health Services Fund				6,752,000.0	6,386,000.0
Appropriations to be Voted				18,027,804.1	18,208,666.9

Allotment by Supercategory

Expenditure Budget	2013-2014	2012-2013
	(\$000)	
Remuneration	99,428.7	97,358.7
Operating	100,890.3	98,378.9
Transfer	31,057,839.9	30,155,036.8
Doubtful Accounts and Other Allowances	100.0	100.0
Total	31,258,258.9	30,350,874.4
Capital Budget		
Fixed Assets	17,165.2	17,165.2
Loans, Investments, Advances and Others	4,000.0	248,298.1
Total	21,165.2	265,463.3

Program 1

Québec-wide Operations

Elements	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
1. Administration and Departmental Management*	104,698.3	1,600.0	9,465.2	112,563.5	107,141.5
2. Advisory Agencies	16,072.3	-	-	16,072.3	15,467.3
3. Québec-wide Activities	254,289.3	-	-	254,289.3	419,567.0
	375,059.9	1,600.0	9,465.2	382,925.1	542,175.8
Less:					
Permanent Appropriations					
Executive Power Act, (chapter E-18)					
Element 1				19.2	19.2
Public Health Act, (chapter S-2.2)					
Element 3				418.5	418.5
Appropriation to be Voted				382,487.4	541,738.1

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

* Amounts received or to be received as a refund of sales taxes that are paid or to be paid by "Loans, Investments, Advances and Others" appropriations are returned to these appropriations. These appropriations can be reused.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2013-2014	2012-2013
			(\$000)		
Remuneration	58,307.4	1,367.4	-	59,674.8	58,154.8
Operating	46,390.9	1,401.9	1,794.9	49,587.7	49,450.3
Transfer	-	13,303.0	252,494.4	265,797.4	430,686.1
	104,698.3	16,072.3	254,289.3	375,059.9	538,291.2
Capital Budget					
Fixed Assets	5,465.2	-	-	5,465.2	5,465.2
Loans, Investments, Advances and Others	4,000.0	-	-	4,000.0	-
	9,465.2	-	-	9,465.2	5,465.2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

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Allotment by Supercategory

2013-2014 Expenditure Budget

Program 2 (cont'd.) Regional Operations

Elements	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
6. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets*	81,701.9	-	-	81,701.9	330,000.0
	21,682,740.4	-	-	21,682,740.4	21,494,128.0
Less:					
Permanent Appropriations					
Act respecting the Government and Public Employees Retirement Plan, (chapter R-10)					
Element 4				661,060.3	639,147.8
Act respecting the Pension Plan of Management Personnel, (chapter R-12.1)					
Element 4				93,152.1	90,064.6
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (chapter R-5)					
Element 2				3,376,000.0	3,193,000.0
Appropriation to be Voted				17,552,528.0	17,571,915.6

* The 2012-2013 capital budget includes, under "Loans, Investments, Advances and Others", the amount required to supply appropriations for expenditures recorded during previous years.

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2013-2014	2012-2013
			(\$000)		
Operating	32,799.6	-		32,799.6	29,428.7
Transfer	21,568,238.9	81,701.9		21,649,940.8	21,216,401.2
	21,601,038.5	81,701.9		21,682,740.4	21,245,829.9

Capital Budget

Loans, Investments, Advances and Others	-	-	-	248,298.1
	-	-	-	248,298.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of element 4 of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations in respect of element 5 may be carried over in 2014-2015 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to this element. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 3

Office des personnes handicapées du Québec

Element	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
1. Administration and support for the integration of handicapped persons	13,067.2	137.0	100.0	13,030.2	13,022.6
Appropriation to be Voted				13,030.2	13,022.6

The objective of this program is to ensure the rights of handicapped persons in order to encourage their academic, professional and social integration.

Allotment by Supercategory

Expenditure Budget	1	Element	2013-2014	2012-2013
		(\$000)		
Remuneration	8,639.5		8,639.5	8,639.5
Operating	3,402.8		3,402.8	3,422.3
Transfer	1,024.9		1,024.9	1,008.8
	13,067.2		13,067.2	13,070.6
Capital Budget				
Fixed Assets	100.0		100.0	100.0
	100.0		100.0	100.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

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Allotment by Supercategory

Expenditure Budget		Elements				Sub-total
	1	2	3	4	5	
	(\$000)					
Transfer	6,097,792.2	53,392.3	176,382.1	2,446,592.9	191,832.3	8,965,991.8
	6,097,792.2	53,392.3	176,382.1	2,446,592.9	191,832.3	8,965,991.8

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2013-2014	2012-2013
	(\$000)				
Transfer	8,965,991.8	149,522.1		9,115,513.9	8,480,598.3
	8,965,991.8	149,522.1		9,115,513.9	8,480,598.3

Program 5

Condition of Seniors

Element	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
1. Secrétariat aux aînés	29,419.3	-	-	29,419.3	30,022.2
Appropriation to be Voted				29,419.3	30,022.2

The objective of this program is to ensure the financing of the Secrétariat aux aînés. It supports the promotion of participation by seniors in Québec society in order to encourage an equitable Québec for all generations.

Allotment by Supercategory

Expenditure Budget	1	Element	2013-2014	2012-2013
		(\$000)		
Remuneration	2,075.3		2,075.3	2,075.3
Operating	1,781.1		1,781.1	1,604.5
Transfer	25,562.9		25,562.9	26,342.4
	29,419.3		29,419.3	30,022.2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 6

Public Curator

Element	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
1. Public Curator*	42,458.2	3,619.0	11,600.0	50,439.2	52,068.4
Less:					
Permanent Appropriations					
Financial Administration Act, (chapter A-6.001)					
Element 1				100.0	100.0
Appropriation to be Voted				50,339.2	51,968.4

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

* The Public Curator Act (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 2013-2014 fiscal year, the forecast appropriation constituted under these provisions is \$12,500,000.

Allotment by Supercategory

Expenditure Budget	1	Element	2013-2014	2012-2013
		(\$000)		
Remuneration	29,039.1		29,039.1	28,489.1
Operating	13,319.1		13,319.1	14,473.1
Doubtful Accounts and Other Allowances	100.0		100.0	100.0
	<u>42,458.2</u>		<u>42,458.2</u>	<u>43,062.2</u>
Capital Budget				
Fixed Assets	11,600.0		11,600.0	11,600.0
	<u>11,600.0</u>		<u>11,600.0</u>	<u>11,600.0</u>

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 1 - Québec-wide Operations		
Government Contribution to the Prescription Drug Insurance Fund	-	173,800.0
Hospital Services Outside Québec	210,238.2	203,128.7
Other Transfer Appropriations	55,559.2	53,757.4
Total Program 1	265,797.4	430,686.1
Program 2 - Regional Operations		
Purchase of Vaccines and Biological Products	123,020.9	121,335.3
Health and Social Services Agencies	93,474.1	100,506.2
Financial Assistance to Handicapped Persons for Various Special Needs	106,074.5	102,109.6
Government Contribution to Retirement Plans	754,212.4	729,212.4
Private Institutions	521,655.4	508,648.9
Public Institutions	16,733,454.8	16,420,010.3
Harmonization of the Accounting Method for Fixed Assets	81,701.9	81,701.9
Rent - Network Establishments	147,447.8	145,921.7
Community Organizations	467,682.6	457,194.3
Financial Exemption Program for Home Assistance Services	65,022.1	63,998.1
Remuneration of Interns and Residents	254,526.4	235,926.4
Family Resources	249,369.7	242,857.3
Public Health	88,103.5	85,688.3
Debt Service	889,231.7	870,084.3
Blood System	381,454.7	374,431.6
Ambulance Services	433,260.0	424,496.5
Other Transfer Appropriations	260,248.3	252,278.1
Total Program 2	21,649,940.8	21,216,401.2
Program 3 - Office des personnes handicapées du Québec		
Support for the Integration of Handicapped Persons	1,024.9	1,008.8
Program 4 - Régie de l'assurance maladie du Québec		
Technical Assistance	176,884.3	172,190.2
Study and Research Grants	14,948.0	14,948.0
Expenses Related to the Administration of the Health Insurance Plan	149,522.1	136,805.9
Dental Care	176,382.1	171,824.2
Medical Care	6,097,792.2	5,515,992.2
Optometric Care	53,392.3	48,516.6
Pharmaceutical Services and Drugs	2,446,592.9	2,420,321.2
Total Program 4	9,115,513.9	8,480,598.3
Program 5 - Condition of Seniors		
Fight Against the Abuse of Seniors	2,914.0	2,914.0
Aging at Home Policy	22,488.9	22,494.9
Action Strategy for the Elderly	-	773.5
Other Transfer Appropriations	160.0	160.0
Total Program 5	25,562.9	26,342.4
Portfolio Total	31,057,839.9	30,155,036.8

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2013-2014	2012-2013
	(\$000)	
Businesses	346,203.8	337,865.3
Government Corporations and Agencies	320,202.9	479,518.8
Health and Social Service Establishments	20,473,660.1	20,067,090.1
Municipalities	2,405.9	2,976.6
Non-profit Organizations	560,258.8	547,329.0
Individuals	9,355,108.4	8,720,257.0
Portfolio Total	31,057,839.9	30,155,036.8

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Remuneration	21,706,467.8	20,757,501.6
Operating	4,817,691.2	4,942,950.6
Capital	661,258.0	638,971.7
Interest	320,851.0	324,292.4
Support	3,551,571.9	3,491,320.5
Portfolio Total	31,057,839.9	30,155,036.8

Sécurité publique

Programs	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
	(\$000)				
1. Security, Prevention and Internal Management	582,836.0	4,551.1	28,378.2	606,663.1	600,555.4
2. Sûreté du Québec	614,741.3	13,600.0	34,845.7	635,987.0	623,817.7
3. Agencies Reporting to the Minister	33,720.8	160.0	3,046.3	36,607.1	36,206.6
	<u>1,231,298.1</u>	<u>18,311.1</u>	<u>66,270.2</u>	<u>1,279,257.2</u>	<u>1,260,579.7</u>
Less: Permanent Appropriations				4,448.2	4,448.2
Appropriations to be Voted				<u>1,274,809.0</u>	<u>1,256,131.5</u>

Allotment by Supercategory

Expenditure Budget	2013-2014	2012-2013
	(\$000)	
Remuneration	578,309.6	582,388.4
Operating	311,042.3	314,149.9
Allocation to a Special Fund	269,973.2	255,060.0
Transfer	71,942.0	71,805.6
Doubtful Accounts and Other Allowances	31.0	31.0
Total	<u>1,231,298.1</u>	<u>1,223,434.9</u>
Capital Budget		
Fixed Assets	55,297.8	55,383.5
Loans, Investments, Advances and Others	10,972.4	72.4
Total	<u>66,270.2</u>	<u>55,455.9</u>

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

Allotment by Supercategory

Expenditure Budget	Elements					Sub-total
	1	2	3	4	5	
	(\$000)					
Remuneration	16,971.5	209,411.6	4,498.4	22,236.4	12,259.7	265,377.6
Operating	2,372.8	74,302.7	1,165.7	12,799.7	4,684.0	95,324.9
Transfer	40,541.0	545.1	-	21,503.8	9,352.1	71,942.0
	59,885.3	284,259.4	5,664.1	56,539.9	26,295.8	432,644.5
Capital Budget						
Fixed Assets	-	-	-	-	-	-
Loans, Investments, Advances and Others	10.0	10.0	-	10.0	4.5	34.5
	10.0	10.0	-	10.0	4.5	34.5

Program 1 (cont'd.)

Security, Prevention and Internal Management

Elements	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
6. Central Management Items*	150,191.5	4,551.1	28,343.7	173,984.1	167,827.3
	582,836.0	4,551.1	28,378.2	606,663.1	600,555.4
Less:					
Permanent Appropriations					
Executive Power Act, (chapter E-18)					
Element 1				9.6	9.6
Civil Protection Act, (chapter S-2.3)					
Element 5				4,404.2	4,404.2
Appropriation to be Voted				602,249.3	596,141.6

* Amounts received or to be received as a refund of sales taxes that are paid or to be paid by "Loans, Investments, Advances and Others" appropriations are returned to these appropriations. These appropriations can be reused.

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2013-2014	2012-2013
			(\$000)		
Remuneration	265,377.6	50,159.1		315,536.7	316,640.6
Operating	95,324.9	100,032.4		195,357.3	195,682.1
Transfer	71,942.0	-		71,942.0	71,805.6
	432,644.5	150,191.5		582,836.0	584,128.3
Capital Budget					
Fixed Assets	-	20,943.7		20,943.7	20,943.7
Loans, Investments, Advances and Others	34.5	7,400.0		7,434.5	34.5
	34.5	28,343.7		28,378.2	20,978.2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

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

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

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Allotment by Supercategory

2013-2014 Expenditure Budget

Program 3 (cont'd.)

Agencies Reporting to the Minister

Elements	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
6. Anti-Corruption Commissioner	5,189.8	-	16.0	5,205.8	4,745.2
	33,720.8	160.0	3,046.3	36,607.1	36,206.6
Less:					
Permanent Appropriations					
Act respecting lotteries, publicity contests and amusement machines, (chapter L-6)					
Element 1				3.4	3.4
Financial Administration Act, (chapter A-6.001)					
Element 1				31.0	31.0
Appropriation to be Voted				36,572.7	36,172.2

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2013-2014	2012-2013
			(\$000)		
Remuneration	19,330.7	3,798.1		23,128.8	22,800.8
Operating	9,169.3	1,391.7		10,561.0	10,488.5
Doubtful Accounts and Other Allowances	31.0	-		31.0	31.0
	28,531.0	5,189.8		33,720.8	33,320.3
Capital Budget					
Fixed Assets	3,013.4	15.0		3,028.4	3,028.4
Loans, Investments, Advances and Others	16.9	1.0		17.9	17.9
	3,030.3	16.0		3,046.3	3,046.3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2013-2014	2012-2013
	(\$000)	
Program 2 - Sûreté du Québec		
Program Spending (Excluding Expenditures not Requiring Appropriations)	601,141.3	592,386.3
Less: Revenues Pertaining to the Net Voted Appropriation	100.0	100.0
Net Voted Appropriation	601,041.3	592,286.3

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.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program equivalent to revenues that exceed \$100,000.

Appropriations Allocated to Special Funds

	2013-2014	2012-2013
	(\$000)	
Program 2 - Sûreté du Québec		
Police Services Fund	269,973.2	255,060.0
Portfolio Total	269,973.2	255,060.0

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Remuneration	215,496.7	201,879.8
Operating	48,125.0	47,230.7
Capital	6,208.2	5,853.9
Interest	143.3	95.6
Portfolio Total	269,973.2	255,060.0

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 1 - Security, Prevention and Internal Management		
Analytical Framework for Prevention and Mitigation of Important Natural Risks	5,000.0	5,000.0
Police and Firefighter Training	7,045.2	7,056.2
Street Gangs	2,411.6	2,496.6
Combatting Illegal Trade in Tobacco Products	1,050.0	1,050.0
Crime Prevention, Security and Victim Assistance	23,412.8	23,412.8
Fire Safety Coverage Plans	700.0	780.0
Public Safety	2,444.2	2,444.2
Aboriginal Police Services	28,101.8	27,710.9
Other Transfer Appropriations	1,776.4	1,854.9
Total Program 1	71,942.0	71,805.6
Portfolio Total	71,942.0	71,805.6

Allotment by Beneficiary

	2013-2014	2012-2013
	(\$000)	
Government Corporations and Agencies	7,045.2	7,056.2
Municipalities	60,442.5	60,173.1
Non-profit Organizations	3,010.1	3,132.1
Individuals	1,444.2	1,444.2
Portfolio Total	71,942.0	71,805.6

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Operating	6,589.2	6,589.2
Support	65,352.8	65,216.4
Portfolio Total	71,942.0	71,805.6

Transports

Programs	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
	(\$000)				
1. Infrastructures and Transportation Systems	620,478.5	8,508.3	72,167.8	684,138.0	718,012.7
2. Administration and Corporate Services	88,540.0	10,104.0	173,643.2	252,079.2	93,212.0
	<u>709,018.5</u>	<u>18,612.3</u>	<u>245,811.0</u>	936,217.2	811,224.7
Less: Permanent Appropriations				137.3	149.6
Appropriations to be Voted				936,079.9	811,075.1

Allotment by Supercategory

Expenditure Budget	2013-2014	2012-2013
	(\$000)	
Remuneration	125,040.2	127,716.6
Operating	370,802.6	396,059.4
Allocation to a Special Fund	6,919.6	-
Transfer	206,128.4	227,691.1
Doubtful Accounts and Other Allowances	127.7	140.0
Total	709,018.5	751,607.1
Capital Budget		
Fixed Assets	80,611.0	79,845.5
Loans, Investments, Advances and Others	165,200.0	200.0
Total	245,811.0	80,045.5

Program 1

Infrastructures and Transportation Systems

Elements	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
1. Land Transportation	503,067.0	7,250.3	17,623.6	513,440.3	546,868.4
2. Maritime Transportation	96,443.2	-	7,003.2	103,446.4	97,257.7
3. Air Transportation	8,273.3	-	47,095.0	55,368.3	61,143.9
4. Commission des transports du Québec	12,695.0	1,258.0	446.0	11,883.0	12,742.7
	<u>620,478.5</u>	<u>8,508.3</u>	<u>72,167.8</u>	<u>684,138.0</u>	<u>718,012.7</u>
Appropriation to be Voted				684,138.0	718,012.7

The objective of this program is to ensure the improvement, reparation and maintenance of transportation infrastructures and to ensure the development of transportation infrastructures. It also aims to establish policies and regulations concerning transportation of people and merchandise, to provide financial assistance to agencies offering transportation services, to deliver transportation or leasing permits for different modes of transportation and to administer the Register of Owners and Operators of Heavy Vehicles.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	2013-2014	2012-2013
			(\$000)			
Remuneration	58,128.5	909.5	630.0	8,197.4	67,865.4	66,960.9
Operating	334,196.3	382.5	1,888.7	4,497.6	340,965.1	360,650.8
Allocation to a Special Fund	6,919.6	-	-	-	6,919.6	-
Transfer	103,822.6	95,151.2	5,754.6	-	204,728.4	225,971.1
	<u>503,067.0</u>	<u>96,443.2</u>	<u>8,273.3</u>	<u>12,695.0</u>	<u>620,478.5</u>	<u>653,582.8</u>
Capital Budget						
Fixed Assets	17,423.6	7,003.2	47,095.0	446.0	71,967.8	72,041.4
Loans, Investments, Advances and Others	200.0	-	-	-	200.0	200.0
	<u>17,623.6</u>	<u>7,003.2</u>	<u>47,095.0</u>	<u>446.0</u>	<u>72,167.8</u>	<u>72,241.4</u>

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

* Amounts received or to be received as a refund of sales taxes that are paid or to be paid by "Loans, Investments, Advances and Others" appropriations are returned to these appropriations. These appropriations can be reused.

Expenditure Budget	1	2	Elements 3	2013-2014	2012-2013
			(\$000)		
Remuneration	8,058.7	41,397.4	7,718.7	57,174.8	60,755.7
Operating	877.9	24,281.7	4,677.9	29,837.5	35,408.6
Transfer	400.0	-	1,000.0	1,400.0	1,720.0
Doubtful Accounts and Other Allowances	-	127.7	-	127.7	140.0
	<u>9,336.6</u>	<u>65,806.8</u>	<u>13,396.6</u>	<u>88,540.0</u>	<u>98,024.3</u>
Capital Budget					
Fixed Assets	15.9	8,600.9	26.4	8,643.2	7,804.1
Loans, Investments, Advances and Others	-	165,000.0	-	165,000.0	-
	<u>15.9</u>	<u>173,600.9</u>	<u>26.4</u>	<u>173,643.2</u>	<u>7,804.1</u>

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Appropriations Allocated to Special Funds

	2013-2014	2012-2013
	(\$000)	
Program 1 - Infrastructures and Transportation Systems		
Land Transportation Network Fund	6,919.6	-
Portfolio Total	6,919.6	-

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Capital	3,875.0	-
Interest	3,044.6	-
Portfolio Total	6,919.6	-

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 1 - Infrastructures and Transportation Systems		
Assistance for Adapting Vehicles to Handicapped Persons	8,500.0	9,684.0
Financial Assistance for the Local Road System	5,421.1	8,930.0
Road Network Maintenance	1,371.3	1,396.3
Société des Traversiers du Québec	90,126.0	90,126.0
Air Transportation	5,754.6	8,775.0
Public Transportation: Adapted Transportation for Handicapped Persons	74,592.5	86,907.3
Rail Transport	-	2,740.9
Maritime Transportation	5,025.2	3,664.5
Land Transportation	13,937.7	13,747.1
Total Program 1	204,728.4	225,971.1
Program 2 - Administration and Corporate Services		
Assistance for Transport-related Research and Development	1,000.0	1,320.0
Other Transfer Appropriations	400.0	400.0
Total Program 2	1,400.0	1,720.0
Portfolio Total	206,128.4	227,691.1

Allotment by Beneficiary

	2013-2014	2012-2013
	(\$000)	
Businesses	17,501.1	16,246.9
Government Corporations and Agencies	90,126.0	90,126.0
Educational Institutions	550.0	726.0
Municipalities	86,634.5	106,921.0
Non-profit Organizations	850.0	1,110.0
Individuals	10,466.8	12,561.2
Portfolio Total	206,128.4	227,691.1

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Remuneration	26,316.8	26,316.8
Operating	58,131.3	58,131.3
Capital	19,944.8	26,029.1
Interest	6,866.7	5,897.0
Support	94,868.8	111,316.9
Portfolio Total	206,128.4	227,691.1

Travail

Program	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
1. Labour	30,679.8	250.2	3,564.1	33,993.7	32,897.8
Less:					
Permanent Appropriations				0.7	0.7
Appropriation to be Voted				33,993.0	32,897.1

Allotment by Supercategory

Expenditure Budget		2013-2014	2012-2013
		(\$'000)	
Remuneration		15,669.9	15,919.9
Operating		7,384.2	7,855.1
Allocation to a Special Fund		7,180.7	7,253.2
Transfer		444.3	375.0
Doubtful Accounts and Other Allowances		0.7	0.7
Total		30,679.8	31,403.9

Capital Budget			
Fixed Assets		1,993.1	1,993.1
Loans, Investments, Advances and Others		1,571.0	1.0
Total		3,564.1	1,994.1

Program 1

Labour

Elements	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
			(\$000)		
1. Labour Relations*	14,966.9	150.0	3,414.1	18,231.0	17,062.6
2. Commission de l'équité salariale	8,532.2	100.2	150.0	8,582.0	8,582.0
3. Financial Contribution of the Ministère du Travail to the Commission des relations du travail	7,180.7	-	-	7,180.7	7,253.2
	30,679.8	250.2	3,564.1	33,993.7	32,897.8
Less:					
Permanent Appropriations					
Financial Administration Act, (chapter A-6.001)					
Element 1				0.7	0.7
Appropriation to be Voted				33,993.0	32,897.1

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

* Amounts received or to be received as a refund of sales taxes that are paid or to be paid by "Loans, Investments, Advances and Others" appropriations are returned to these appropriations. These appropriations can be reused.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2013-2014	2012-2013
			(\$000)		
Remuneration	9,416.9	6,253.0	-	15,669.9	15,919.9
Operating	5,105.0	2,279.2	-	7,384.2	7,855.1
Allocation to a Special Fund	-	-	7,180.7	7,180.7	7,253.2
Transfer	444.3	-	-	444.3	375.0
Doubtful Accounts and Other Allowances	0.7	-	-	0.7	0.7
	14,966.9	8,532.2	7,180.7	30,679.8	31,403.9
Capital Budget					
Fixed Assets	1,843.1	150.0	-	1,993.1	1,993.1
Loans, Investments, Advances and Others	1,571.0	-	-	1,571.0	1.0
	3,414.1	150.0	-	3,564.1	1,994.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations from elements 1 and 2 of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Appropriations Allocated to Special Funds

	2013-2014	2012-2013
	(\$000)	
Program 1 - Labour		
Fund of the Commission des relations du travail	7,180.7	7,253.2
Portfolio Total	7,180.7	7,253.2

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Remuneration	5,530.2	5,584.3
Operating	1,650.5	1,668.9
Portfolio Total	7,180.7	7,253.2

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 1 - Labour		
Other Transfer Appropriations	444.3	375.0
Portfolio Total	444.3	375.0

Allotment by Beneficiary

	2013-2014	2012-2013
	(\$000)	
Non-profit Organizations	444.3	375.0
Portfolio Total	444.3	375.0

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Support	444.3	375.0
Portfolio Total	444.3	375.0

