



EXPENDITURE BUDGET

2013-2014

Expenditure and Investment Plans
of the Departments and Agencies

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POUR TOUS

Québec 



EXPENDITURE BUDGET

2013-2014

Expenditure and Investment Plans
of the Departments and Agencies

for the fiscal year ending
March 31, 2014

Tabled in the National Assembly
by Mr. Stéphane Bédard,
Minister responsible for Government Administration
and Chair of the Conseil du trésor

Expenditure Budget 2013-2014

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of the Departments
and Agencies

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SUMMARY OF EXPENDITURES

Summary of Expenditures¹

(millions of dollars)	2013-2014		2012-2013 ²	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2) = (1) - (4)	(3)	(4)
National Assembly ³	119.5	0.4	119.1	119.1
Persons Appointed by the National Assembly ³	82.4	(74.3)	156.9	156.7
Affaires municipales, Régions et Occupation du territoire	1,567.7	22.1	1,594.1	1,545.6
Agriculture, Pêcheries et Alimentation	1,061.9	(5.3)	1,067.6	1,067.2
Conseil du trésor et Administration gouvernementale	954.5	128.0	919.7	826.5
Conseil exécutif	551.1	(27.3)	576.2	578.4
Culture et Communications ⁴	631.0	12.9	621.0	618.1
Développement durable, Environnement, Faune et Parcs	273.1	6.3	277.3	266.8
Éducation, Loisir et Sport	10,205.4	182.9	10,062.3	10,022.5
Emploi et Solidarité sociale	4,225.2	(121.3)	4,286.9	4,346.5
Enseignement supérieur, Recherche, Science et Technologie	6,337.0	121.7	6,291.7	6,215.3
Famille	2,474.4	77.3	2,415.2	2,397.1
Finances et Économie ⁴	713.1	(58.6)	773.7	771.7
Immigration et Communautés culturelles	327.3	133.9	327.2	193.4
Justice	811.5	6.4	778.7	805.1
Relations internationales, Francophonie et Commerce extérieur	121.5	(19.7)	148.5	141.2
Ressources naturelles	405.1	(114.9)	483.2	520.0
Santé et Services sociaux	31,258.3	1,039.1	30,350.9	30,219.2
Sécurité publique	1,231.3	0.2	1,223.4	1,231.1
Transports	709.0	(10.4)	751.6	719.4
Travail	30.7	(0.4)	31.4	31.1
Savings to be Achieved by Subsidized Consolidated Entities	(100.0)	(100.0)	-	-
Anticipated Lapsed Appropriations	(200.0)	(50.0)	-	(150.0)
Unused Appropriations	-	-	(614.6)	-
Program Spending	63,791.0	1,149.0	62,642.0	62,642.0
Debt Service	8,600.8	684.1	7,916.7	7,916.7
Budget Expenditures	72,391.8	1,833.1	70,558.7	70,558.7

Note: Since the data are rounded, the amounts recorded in the present table may not correspond to amounts presented in each portfolio's Expenditure and Investment plans.

References

- ¹ The information only pertains to the expenditure budget and therefore does not include extrabudgetary agencies and special funds. It also excludes the "Fixed Assets" and "Loans, Investments, Advances and Others" supercategories included in the capital budget appearing in the volume **Estimates of the Departments and Agencies** of the 2013-2014 Expenditure Budget.
- ² Program spending is presented according to the 2013-2014 budget structure.
- ³ The information pertaining to the appropriations, expenditures and expenditure and investment plans 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**.
- ⁴ For the purposes of this table, the government debt service is excluded from the expenditures of the "Finances et Économie" and "Culture et Communications" portfolios. In Volume **Estimates of the Departments and Agencies** of the 2013-2014 Expenditure Budget and in the expenditure and investment plans of the departments and agencies, the expenditures of the "Finances et Économie" and "Culture et Communications" portfolios incorporate debt service.

**EXPENDITURE AND INVESTMENT PLANS
OF THE DEPARTMENTS AND AGENCIES**

AFFAIRES MUNICIPALES, RÉGIONS ET OCCUPATION DU TERRITOIRE

EXPENDITURE PLAN

The expenditure budget of the "Affaires municipales, Régions et Occupation du territoire" portfolio is \$1,567.7 million in 2013-2014, which is \$22.1 million higher than the 2012-2013 probable expenditure.

PROGRAM 1

Regional Development and Rurality

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.

The budget allocated to this program is down \$21.4 million. The variation is mainly due to the finalizing of diversification and development contracts under the Fund to Support Territories in Difficulty and to the revision of the allocations under the Regional Development Fund.

PROGRAM 2

Municipal Infrastructure Modernization

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.

In relation to the probable expenditure for the 2012-2013 fiscal year, the expenditure budget allocated to infrastructure programs goes up by \$87.9 million to \$435.8 million. The variation is mainly due to the increase in costs related to the debt service repayment of infrastructure programs following completion of the investments planned under the Québec Infrastructures Plan.

PROGRAM 3

Compensation in Lieu of Taxes and Financial Assistance to Municipalities

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.

The expenditure budget of this program increases by \$7.5 million in relation to the 2012-2013 probable expenditure. The increase is mainly attributable to the payment of compensation in lieu of taxes.

PROGRAM 4

General Administration

The aim of this program is to allocate the resources needed so that the directors of the Department and its administrative units can work efficiently to manage the different programs, and also draw up and implement government orientations and policies for municipalities, complaint processing, as well as the development of all Québec's regions.

Compared to the 2012-2013 probable expenditure, the amounts allocated to this program are up \$4.2 million, mainly due to the upgrade and modernization of the Department's computer systems.

PROGRAM 5

Commission municipale du Québec

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.

There is no significant variation from the 2012-2013 probable expenditure, since the Commission municipale du Québec is maintaining a steady pace of activities.

PROGRAM 6

Housing

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 subsidy to the Société d'habitation du Québec (SHQ) will be \$331.9 million, down by \$56.2 million from the 2012-2013 probable expenditure. The SHQ has other sources of funding, including funds from the federal government and deferred contributions, so that it will be able to carry out mandates worth \$1.1 billion in total. The SHQ will therefore be able to increase its financial commitments to the AccèsLogis Québec Program, which plans to speed up delivery, increase maximum admissible capital costs, and enhance measures to support land occupancy.

PROGRAM 7

Régie du logement

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.

The amount allocated to this program in 2013-2014 is up \$0.2 million from the 2012-2013 probable expenditure. The variation is mainly due to increased resources earmarked for rent and to reduction of administrative operating expenditures.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Regional Development and Rurality	97,592.6	(21,414.2)	116,505.7	119,006.8
2. Municipal Infrastructure Modernization	435,751.4	87,877.6	334,153.8	347,873.8
3. Compensation in Lieu of Taxes and Financial Assistance to Municipalities	624,885.7	7,463.6	617,422.1	617,422.1
4. General Administration	57,039.5	4,228.4	52,877.6	52,811.1
5. Commission municipale du Québec	2,546.7	33.1	2,549.6	2,513.6
6. Housing	331,872.6	(56,223.3)	452,574.5	388,095.9
7. Régie du logement	17,983.8	157.1	18,046.7	17,826.7
Total	1,567,672.3	22,122.3	1,594,130.0	1,545,550.0

INVESTMENT PLAN

The \$20.7-million fixed assets budget will be used mainly for investments related to the development of new information systems and the purchase of material and equipment.

The budget variation of \$752.5 million for "Loans, Investments, Advances and Others" is mainly due to the withdrawal of appropriations required in 2012-2013 to fold the activities of Immobilière SHQ into the SHQ and to apply the new accounting standards for transfer payments. An amount of \$0.5 million has been set aside for the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
	Change		
Fixed Assets	20,700.0	500.0	20,200.0
Loans, Investments, Advances and Others	545.0	(752,464.0)	753,009.0
Total	21,245.0	(751,964.0)	773,209.0

AGRICULTURE, PÊCHERIES ET ALIMENTATION

EXPENDITURE PLAN

The 2013-2014 expenditure budget is \$1,061.9 million, down \$5.3 million, or 0.5%, in relation to the 2012-2013 probable expenditure. This decrease is mainly due to the net effect of the budget increase allocated to the adjustment measures put in place in connection with the changes to the Farm Income Stabilization Insurance program and the reduction in repayment of the cumulative deficit of La Financière agricole du Québec prior to March 31, 2010, which has been assumed by the Government.

PROGRAM 1

Bio-food Business Development, Training and Food Quality

The objective of this program is to develop potential and improve technological performance related to the production, processing and preservation of bio-food products while promoting respect for the environment. Its objective is also to train competent people in these fields and assure food safety.

The 2013-2014 expenditure budget is \$9.7 million higher than the 2012-2013 probable expenditure. This variation is mainly due to the acceleration of budget expenditures allocated to the adjustment measures put in place in connection with the changes to the Farm Income Stabilization Insurance program.

PROGRAM 2

Government Agencies

The objective of this program is to promote sound management of agricultural risks, particularly by providing a range of financial instruments to ensure the economic and financial stability of Québec agricultural businesses and make succession planning easier. It also has the purpose of supporting effective marketing of agricultural and food products and preserving the vocation of arable land.

This appropriations related to Program 2 include those allocated to La Financière agricole du Québec, the Commission de protection du territoire agricole du Québec and the Régie des marchés agricoles et alimentaires du Québec. The variation between the 2013-2014 expenditure budget and the 2012-2013 probable expenditure is due to the revision of the repayment of the cumulative deficit of La Financière agricole du Québec prior to March 31, 2010. The portion of the annual grant paid to La Financière agricole du Québec reserved for this repayment thus is reduced from \$30.0 million to \$15.0 million.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Bio-food Business Development, Training and Food Quality	433,900.7	9,716.3	424,499.4	424,184.4
2. Government Agencies	627,990.3	(15,061.2)	643,084.5	643,051.5
Total	1,061,891.0	(5,344.9)	1,067,583.9	1,067,235.9

INVESTMENT PLAN

In 2013-2014, the Department will have a budget of \$37.4 million for its fixed assets projects, down \$1.2 million from 2012-2013. In 2013-2014, the Department will complete construction of the Saint-Hyacinthe epidemiological surveillance and animal pathology laboratory, and will continue the projects provided for under the Québec Infrastructure Plan.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
	Change		
Fixed Assets	37,413.8	(1,165.0)	38,578.8
Loans, Investments, Advances and Others	3,660.0	3,160.0	500.0
Total	41,073.8	1,995.0	39,078.8

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

EXPENDITURE PLAN

The "Conseil du trésor et Administration gouvernementale" portfolio includes the activities of the Secrétariat du Conseil du trésor, the Commission de la fonction publique, Infrastructure Québec, Services Québec, the Centre de services partagés du Québec, the Commission administrative des régimes de retraite et d'assurances and the Société immobilière du Québec.

The portfolio's expenditure budget is \$954.5 million, an increase of \$128.1 million in relation to the 2012-2013 probable expenditure. Not including the Contingency Fund, the increase is \$2.2 million.

PROGRAM 1

Secrétariat du Conseil du trésor

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

The 2013-2014 expenditure budget is up \$1.2 million in relation to the 2012-2013 probable expenditure. This increase is mainly due to the costs of implementation of the Act respecting the governance and management of the information resources of public bodies and government enterprises (chapter G-1.03) and the Government Human Resources Management Strategy, offset by the application of economy measures.

PROGRAM 2

Government Operations

The purpose of this program is to offer services to individuals, businesses and public bodies. It provides funding for the integrated resource management business solution known as SAGIR (Solution d'affaires en gestion intégrée des ressources) and for the integrated national radio communications project known as RENIR (Réseau national intégré de radiocommunication). The program also includes the amounts required to cover the expenditures of the Commission of Inquiry on the Awarding and Management of Public Contracts in the Construction Industry, a provision for carrying out projects related to the information technology field, and a Fund dedicated to disasters.

The 2013-2014 expenditure budget is up \$1.2 million in relation to the 2012-2013 probable expenditure. This increase is mainly due to the financial support related to the activities of the Commission d'enquête sur l'octroi et la gestion des contrats publics dans l'industrie de la construction, offset by the application of economy measures to participate in the objective of restoring fiscal balance in 2013-2014, particularly in the performance of certain projects related to the information technology field.

PROGRAM 3

Commission de la fonction publique

This program includes the expenditures of the Commission de la fonction publique, with the aim of allowing it to audit and investigate human resources management, hear recourses provided by law, certify evaluation methods, give opinions and submit recommendations to the competent authorities and report directly to the National Assembly.

The 2013-2014 expenditure budget is down \$0.2 million in relation to the 2012-2013 probable expenditure.

PROGRAM 4

Retirement and Insurance Plans

This program contains expenditures totalling \$346.6 million, including \$342.2 million in government contributions to the retirement plans of judges and employees of government departments and budget-funded agencies, and \$4.4 million for group life insurance for public and paragovernmental sector employees.

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

PROGRAM 5

Contingency Fund

The purpose of this program is to fund unexpected expenditures that may arise in any government program. The total expenditures allocated to this program in 2013-2014 are \$260.9 million.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Secrétariat du Conseil du trésor	94,553.5	1,232.1	90,892.1	93,321.4
2. Government Operations	248,385.5	1,200.6	243,564.2	247,184.9
3. Commission de la fonction publique	4,056.5	(200.0)	4,256.5	4,256.5
4. Retirement and Insurance Plans	346,605.3	—	346,605.3	346,605.3
5. Contingency Fund	260,923.8	125,875.1	234,480.0	135,048.7
Total	954,524.6	128,107.8	919,798.1	826,416.8

INVESTMENT PLAN

The fixed assets budget is dedicated to the development of the information systems of the Secrétariat du Conseil du trésor. It also includes a provision of \$20.6 million for the performance of government projects related to the information technology field.

The budget includes provisions totalling \$775.1 million for the "Loans, Investments, Advances and Others" supercategory under Program 5, the Contingency Fund. The purpose of these provisions, in particular, is to fund the temporary cash requirements of the departments and agencies, provided that the added amounts are repaid out of their appropriations envelope before the end of the fiscal year.

An amount of \$682.7 million was forecast in 2012-2013 after revision, as at March 31, 2011, of the provision for environmental liabilities related to rehabilitation of contaminated sites for which the Government is responsible. This amount is no longer required in 2013-2014.

Another amount of \$2.0 million is forecast following the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	27,500.0	—	27,500.0
Loans, Investments, Advances and Others	777,270.0	(673,558.7)	1,450,828.7
Total	804,770.0	(673,558.7)	1,478,328.7

CONSEIL EXÉCUTIF

EXPENDITURE PLAN

The 2013-2014 expenditure budget is \$551.1 million and is consistent with the 2013-2014 objective to restore fiscal balance.

PROGRAM 1

Lieutenant-Governor's Office

This program enables the Lieutenant-Governor to fulfill the administrative and representation duties associated with his position.

The 2013-2014 expenditure budget for this program corresponds to the 2012-2013 probable expenditure.

PROGRAM 2

Support Services for the Premier and the Conseil exécutif

The objective of this program is to advise and support the Premier and the Conseil exécutif, and ensure the smooth running of the activities inherent in Cabinet meetings. This program consists of the following elements:

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

The 2013-2014 expenditure budget of this program is \$60.1 million, essentially same as the 2012-2013 probable expenditure.

PROGRAM 3

Canadian Intergovernmental Affairs

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. It consists of the following elements:

- Office of the Minister Responsible for Canadian Intergovernmental Affairs and Sovereignist Governance;
- Secrétariat aux affaires intergouvernementales canadiennes;

- Representation of Québec in Canada;
- Intergovernmental Co-operation and Francophonie.

The 2013-2014 expenditure budget of this program is \$15.3 million, essentially the same as the 2012-2013 probable expenditure.

PROGRAM 4
Aboriginal Affairs

This program ensures the establishment and maintenance of harmonious relations with Aboriginal nations and communities and fosters their development within Québec society. It consists of the following elements:

- Office of the Minister Responsible for Aboriginal Affairs;
- Secrétariat aux affaires autochtones.

The 2013-2014 expenditure budget for this program is \$231.0 million, down \$11.7 million compared to the 2012-2013 probable expenditure. This decrease is mainly due to the nature of the agreements made with Aboriginal nations and communities and to changes in those agreements.

PROGRAM 5
Youth

The objective of this program is to coordinate government action on youth and provide support services to the Premier, who assumes direct responsibility for youth issues.

The 2013-2014 expenditure budget of this program is \$53.5 million, essentially the same level as the 2012-2013 probable expenditure.

PROGRAM 6
Democratic Institutions and Active Citizenship

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. It consists of the following elements:

- Office of the Minister Responsible for Democratic Institutions and Active Citizenship;
- Commission d'accès à l'information;
- Democratic Institutions and Active Citizenship;
- Access to Information and Protection of Personal Information;
- Secularism and Identity.

This program's 2013-2014 expenditure budget is \$9.6 million. The increase in relation to the 2012-2013 probable expenditure is essentially explained by the addition of new responsibilities regarding secularism, citizenship and identity attached to this program.

PROGRAM 7

Promotion and Development of the Metropolitan Region

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

The 2013-2014 expenditure budget for this program is \$118.5 million. The decrease of \$14.6 million compared to the 2012-2013 probable expenditure is essentially due to the deferment of payments related to support programs for the metropolitan region.

PROGRAM 8

Promotion and Development of the Capitale-Nationale

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 stakeholders to take control of their economic, social and cultural development. It consists of the following elements:

- Secrétariat à la Capitale-Nationale;
- Commission de la capitale nationale du Québec.

This program's 2013-2014 expenditure budget is \$62.2 million, down \$3.3 million in relation to the 2012-2013 probable expenditure. This decrease is mainly due to a revision of programs and activities and to a reduction of the amounts allocated to payment of debt service.

PROGRAM 9

Northern Development

The objective of this new 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 Secrétariat au développement nordique will be funded from the Northern Plan Fund and therefore does not require appropriations in the 2013-2014 Expenditure Budget.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Lieutenant-Governor's Office	748.9	—	748.9	748.9
2. Support Services for the Premier and the Conseil exécutif	60,136.3	333.2	62,865.6	59,803.1
3. Canadian Intergovernmental Affairs	15,302.9	474.0	13,828.9	14,828.9
4. Aboriginal Affairs	230,959.2	(11,664.1)	241,753.3	242,623.3
5. Youth	53,541.4	405.6	53,367.9	53,135.8
6. Democratic Institutions and Active Citizenship	9,619.9	1,008.8	7,021.5	8,611.1
7. Promotion and Development of the Metropolitan Region	118,543.2	(14,588.5)	131,034.2	133,131.7
8. Promotion and Development of the Capitale-Nationale	62,244.4	(3,276.1)	65,580.7	65,520.5
9. Northern Development	— ¹	—	—	—
Total	551,096.2	(27,307.1)	576,201.0	578,403.3

¹ The program Northern Development will be financed by the Northern Plan Fund.

INVESTMENT PLAN

The Department's capital budget is \$2.0 million. It includes the projected budget for the acquisition of information technology equipment required for current operations.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget
(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	1,579.6	30.0	1,549.6
Loans, Investments, Advances and Others	456.5	350.0	106.5
Total	2,036.1	380.0	1,656.1

CULTURE ET COMMUNICATIONS

EXPENDITURE PLAN

The 2013-2014 expenditure budget amounts to \$631.0 million, an increase of \$12.8 million over the probable expenditure of the previous fiscal year. The variation is mainly due to an increase in the operating costs of the Maison symphonique de Montréal, as provided for in the public-private partnership agreement, and also to an increase in the subsidized debt service, offset by several cost-cutting measures the Department introduced to restore fiscal balance in 2013-2014.

The major components of the portfolio's expenditures for the 2013-2014 fiscal year and their respective shares are: \$304.0 million for assistance programs; \$257.0 million for cultural heritage and museums, theatre arts and audio-visual institutions, including \$254.6 million in grants to institutions with government corporation status; \$55.9 million for the Department's operations; and \$14.1 million for the operations of other agencies.

PROGRAM 1

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

The program objectives and priorities are: to develop an overview of cultural and communications activities in Québec; to draw up and administer policies, orientations and programs in the fields of culture and communications; to ensure that cultural properties are restored and that expertise and awareness-raising in this area are provided; and to provide management support services. Another priority is to provide expertise for the protection and promotion of Québec heritage through the Conseil du patrimoine culturel du Québec.

The \$6.6-million increase for this program is mainly due to an adjustment of the operating costs for the Maison symphonique de Montréal, as provided for in the public-private partnership agreement, and to various cost-cutting measures the Department introduced to restore fiscal balance in 2013-2014.

PROGRAM 2

Support for Culture, Communications and Government Corporations

This program's objectives and priorities are: to 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.

The \$6.2-million increase in this program is due to a variation in the subsidized debt service, offset by cost-cutting measures the Department introduced to restore fiscal balance in 2013-2014.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
Program Spending				
1. Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	58,919.0	6,651.5	54,386.1	52,267.5
2. Support for Culture, Communications and Government Corporations	572,073.4	6,195.1	566,579.9	565,878.3
Total	630,992.4	12,846.6	620,966.0	618,145.8
Debt Service				
1. Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	3,756.8	(973.0)	4,729.8	4,729.8
Total	634,749.2	11,873.6	625,695.8	622,875.6

INVESTMENT PLAN

The capital budget will be used to continue upgrading computer equipment and management support systems technology, and to acquire specialized equipment for the Centre de conservation du Québec. The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	6,054.8	—	6,054.8
Loans, Investments, Advances and Others	835.0	835.0	—
Total	6,889.8	835.0	6,054.8

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT, FAUNE ET PARCS

EXPENDITURE PLAN

The Department's 2013-2014 expenditure budget is \$273.1 million, up 2.4% from the 2012-2013 probable expenditure. The budget is divided between two programs: Environmental Protection and Parks Management, and Bureau d'audiences publiques sur l'environnement (BAPE).

PROGRAM 1

Environmental Protection and Parks Management

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.

The 2013-2014 expenditure budget for this program is up \$6.3 million from the 2012-2013 probable expenditure. The increase derives mainly from additional resources allocated to the Department for upgrading public dams, more money for the ClimatSol program and greater amounts allocated to the debt service associated with investments by the Société des établissements de plein air du Québec in parks and wildlife reserves.

PROGRAM 2

Bureau d'audiences publiques sur l'environnement

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.

The BAPE 2013-2014 expenditure budget remains essentially the same as in 2012-2013.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Environmental Protection and Parks Management	267,855.7	6,341.5	272,045.1	261,514.2
2. Bureau d'audiences publiques sur l'environnement	5,270.0	(3.5)	5,273.5	5,273.5
Total	273,125.7	6,338.0	277,318.6	266,787.7

INVESTMENT PLAN

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

- Maintenance work required to ensure the safety, functionality and sustainability of public dams;
- Development of computer systems;
- Creation of national parks and ecological reserves;
- Acquisition of scientific equipment;
- Consolidation of the climate, air quality and water resources monitoring networks.

The \$13.5-million increase in the 2013-2014 fixed assets budget is mainly due to increased amounts allocated for upgrading public dams under the Québec Infrastructures Plan.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	61,417.2	13,500.0	47,917.2
Loans, Investments, Advances and Others	9,080.7	9,070.7	10.0
Total	70,497.9	22,570.7	47,927.2

ÉDUCATION, LOISIR ET SPORT

EXPENDITURE PLAN

The 2013-2014 expenditure budget of \$10,205.4 million is consistent with the objective of restoring fiscal balance in 2013-2014. The expenditures of the Ministère de l'Éducation, du Loisir et du Sport are being increased by \$182.9 million in 2013-2014, up 1.8% in relation to the 2012-2013 probable expenditure. This growth allows, in particular:

- Funding of the different growth factors of the preschool, primary and secondary education system, including salary parameters, enrolment effects and subsidized debt;
- Implementation of intensive English language teaching in Grade 6 of primary school and La culture du sport à l'école secondaire publique program;
- Improvement of certain recreation and sports programs by providing additional envelopes for Placements Sports, for the financial assistance program to support community recreation centres, and for Défi sportif AlterGo;
- Reduction of the number of students per class in the first cycle of secondary school, addition of professional resources, and improvement of services to students with handicaps or with social maladjustments or learning difficulties.

PROGRAM 1

Administration

The objective of this program is to administer all programs of the Department and to support the action of the preschool, primary and secondary education network by providing the services necessary to carry out its mandate. This program also assures the operation of recreation and sports as well as consulting and evaluation organizations in the private education sector.

The 2013-2014 expenditure budget is up \$2.2 million compared to the 2012-2013 probable expenditure, which decreased due to tighter controls on administrative expenditures, and to lower expenses to provide compensation for a younger workforce.

PROGRAM 2

Preschool, Primary and Secondary Education

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.

The increase in this program's expenditure budget in relation to the 2012-2013 probable expenditure is \$175.7 million, or 2.0%. However, the probable expenditure includes \$75.8 million for francization, which appears in the appropriations of the 2013-2014 budget of the Ministère de l'Immigration et des Communautés culturelles. If these appropriations were excluded from the probable expenditure, the actual increase for this program on a comparable basis would be 2.8%, or \$251.5 million.

This level of resources will ensure that the quality of services is maintained and that the various growth factors in the network are properly funded.

PROGRAM 3

Development of Recreation and Sports

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.

The expenditure budget for this program is increased by \$5.0 million in 2013-2014 in relation to the 2012-2013 probable expenditure. This increase is due to the announcements of the 2012-2013 Budget Speech on the improvement of certain recreation and sports programs, specifically additional envelopes of \$3.0 million for Placements Sports, \$1.5 million for the financial assistance program for community recreation centres, and \$0.5 million for Défi sportif AlterGo.

PROGRAM 4

Retirement Plans

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

The expenditure budget level for his program has remained unchanged.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Administration	138,023.7	2,176.1	138,361.7	135,847.6
2. Preschool, Primary and Secondary Education	9,141,354.8	175,736.3	9,002,903.1	8,965,618.5
3. Development of Recreation and Sports	68,745.3	5,000.0	63,745.3	63,745.3
4. Retirement Plans	857,240.1	—	857,240.1	857,240.1
Total	10,205,363.9	182,912.4	10,062,250.2	10,022,451.5

INVESTMENT PLAN

The 2012-2013 capital budget included, under "Loans, Investments, Advances and Others", an amount of \$247.7 million required to supply appropriations for the expenditures recorded during previous years for harmonization of the accounting method for fixed assets. In 2013-2014, no amount is required in this regard.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
	Change		
Fixed Assets	7,065.1	—	7,065.1
Loans, Investments, Advances and Others	968.2	(246,747.9)	247,716.1
Total	8,033.3	(246,747.9)	254,781.2

EMPLOI ET SOLIDARITÉ SOCIALE

EXPENDITURE PLAN

The 2013-2014 expenditure budget is \$4,225.2 million, down \$121.4 million from the 2012-2013 probable expenditure.

PROGRAM 1

Employment Assistance Measures

This program is designed to finance employment assistance measures. In addition, through the Pacte pour l'emploi, it encourages mobilization and reciprocal commitment among all stakeholders involved on the labour market.

The 2013-2014 expenditure budget for this program totals \$817.4 million, down \$55.1 million from the 2012-2013 probable expenditure. The variation is mainly due to a reduction in the amounts allocated under the Canada-Québec Labour Market Agreement (Implementation) and to optimization measures that resulted in savings. Further budget amounts will be added from the Provision for carrying on activities supporting the integration and francization of immigrants of the Ministère de l'Immigration et des Communautés culturelles.

PROGRAM 2

Financial Assistance Measures

This program is designed to make financial support services available through the Emploi-Québec network to every individual who applies for them and demonstrates the need.

More precisely, it allows individuals to receive assistance of last resort based on the difference between their resources and acknowledged essential needs. In addition it allows the Alternative jeunesse program to financially support young adults on a voluntary basis, who require financial assistance in order to encourage them to pursue activities which allow them to re-establish their personal, social and professional autonomy. The social assistance and support programs allow beneficiaries to receive personalized support and accompaniment with the objective of an adequate preparation for participation in a specific measure or in an employment assistance program.

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

The 2013-2014 expenditure budget for this program is \$2,955.8 million, down \$50.8 million from the 2012-2013 probable expenditure. The variation is mainly due to a decrease in the number of people drawing last-resort financial assistance and the addition of amounts in 2012-2013, mainly from the Provision for carrying on activities supporting the integration and francization of immigrants of the Ministère de l'Immigration et des Communautés culturelles, which are partially offset by the indexation of payments.

PROGRAM 3
Administration

The objective of this program is to plan, direct and coordinate the human, financial, material and information resources essential to program management. It also concerns the administration of employment assistance measures, financial assistance measures and the Commission des partenaires du marché du travail. It enables the development of employment, social solidarity and parental insurance policies. This program also contributes to the funding of the Comité consultatif de lutte contre la pauvreté et l'exclusion sociale.

The 2013-2014 expenditure budget for this program is \$440.4 million, down \$17.1 million from the 2012-2013 probable expenditure. The decrease is due to a reduction in operating expenditures and salaries and an amount of \$9.0 million disbursed in 2012-2013 for administration of the Pacte pour l'emploi from the corresponding provision.

PROGRAM 4
Status of women

The objective of this program is to promote equality and respect for the rights and status of women. Its objective is also to ensure the coordination and development of government policies and activities with respect to the equality between women and men.

The 2013-2014 expenditure budget for this program is \$11.6 million, an increase of \$1.6 million over the 2012-2013 probable expenditure, which is mainly due to ongoing work on the Government Action Plan on Gender Equality.

Expenditure Budget by Program
(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Employment Assistance Measures	817,398.7	(55,055.1)	846,134.8	872,453.8
2. Financial Assistance Measures	2,955,770.4	(50,768.9)	2,974,822.2	3,006,539.3
3. Administration	440,436.3	(17,118.3)	455,469.9	457,554.6
4. Status of Women	11,562.0	1,563.6	10,486.4	9,998.4
Total	4,225,167.4	(121,378.7)	4,286,913.3	4,346,546.1

INVESTMENT PLAN

The Department's 2013-2014 capital budget is \$28.5 million. The variation of \$25.7 million in the "Loans, Investments, Advances and Others" column is due to the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates by departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
	Change		
Fixed Assets	1,144.6	—	1,144.6
Loans, Investments, Advances and Others	27,371.0	25,721.0	1,650.0
Total	28,515.6	25,721.0	2,794.6

ENSEIGNEMENT SUPÉRIEUR, RECHERCHE, SCIENCE ET TECHNOLOGIE

EXPENDITURE PLAN

The expenditure budget of \$6,337.0 million in 2013-2014 is consistent with the objective of restoring fiscal balance in 2013-2014. The expenditures for the Ministère de l'Enseignement supérieur, de la Recherche, de la Science et de la Technologie are increasing by \$121.7 million in 2013-2014, up 2.0% in relation to the 2012-2013 probable expenditure. In particular, this growth covers the salary parameters, the enrolment effects and the subsidized debt service.

PROGRAM 1 **Administration**

The objective of this program is to administer all programs of the Department and to support the action of the education networks by providing them with the services necessary to carry out their mandate. This program also ensures the operation of financial assistance for education as well as consulting and evaluation organizations within the education sector as well as administrative support for research, science and technology.

The 2013-2014 expenditure budget is up \$0.8 million in relation to the 2012-2013 probable expenditure, which decreased due to a tightening of administrative expenditures, combined with a reduction of the remuneration expenditure, especially due to rejuvenation of the workforce.

PROGRAM 2 **Organizations involved with Specialized Training Programs**

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.

The increase in the expenditure budget for 2013-2014 is \$1.3 million in relation to the 2012-2013 probable expenditure. This increase is mainly due to payroll indexation, combined with indexation of non-salary expenditures.

PROGRAM 3 **Financial Assistance for Education**

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 to continue their education unassisted.

The expenditure budget for this program is up \$26.9 million, or 4.6%, in relation to the 2012-2013 probable expenditure. This growth is essentially due to the increase in enrolments and some upgrades announced in the 2011-2012 Budget Speech and in April 2012.

PROGRAM 4
Higher Education

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

The expenditure budget for this program is being increased by \$130.2 million, up 2.6% in relation to the 2012-2013 probable expenditure. This growth will essentially allow funding of this network's various growth factors.

PROGRAM 5
Support for Science, Research and Innovation

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 mobilisation of scientific actors and socio-economic stakeholders.

The 2013-2014 expenditure budget is down \$12.9 million, or 8.6%, in relation to the 2012-2013 probable expenditure. This decrease is mainly due to the end of the 2010-2013 Québec Research and Innovation Strategy. Consultations are in progress to develop the next Québec research and innovation policy. Until it is adopted, the Department has appropriations to ensure support for the organizations during the transition period.

PROGRAM 6
Research and Innovation Agencies

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.

The expenditure budget for this program is down \$24.6 million, or 12.9%, in relation to the 2012-2013 probable expenditure. This decrease is mainly due to the end of the 2010-2013 Québec Research and Innovation Strategy.

PROGRAM 7
Retirement Plans

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

The level of the expenditure budget for this program remains unchanged.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Administration	59,816.9	823.1	59,943.0	58,993.8
2. Organizations involved with Specialized Training Programs	26,837.7	1,321.5	26,020.0	25,516.2
3. Financial Assistance for Education	615,421.4	26,883.9	568,803.0	588,537.5
4. Higher Education	5,179,976.9	130,187.0	5,118,939.1	5,049,789.9
5. Support for Science, Research and Innovation	137,563.0	(12,930.2)	169,493.2	150,493.2
6. Research and Innovation Agencies	165,326.9	(24,586.2)	196,455.1	189,913.1
7. Retirement Plans	152,042.9	—	152,042.9	152,042.9
Total	6,336,985.7	121,699.1	6,291,696.3	6,215,286.6

INVESTMENT PLAN

The 2012-2013 capital budget included, under "Loans, Investments, Advances and Others", an amount of \$9.5 million reflecting the appropriations required for the expenditures recorded in previous years for harmonization of the accounting for fixed assets. In 2013-2014, no amount is required in this regard.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
	Change		
Fixed Assets	456.8	—	456.8
Loans, Investments, Advances and Others	139,024.1	(9,104.1)	148,128.2
Total	139,480.9	(9,104.1)	148,585.0

FAMILLE

EXPENDITURE PLAN

The 2013-2014 expenditure budget is \$2,474.4 million, up by \$77.3 million over the 2012-2013 probable expenditure.

PROGRAM 1

Planning, Research and Administration

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.

This program will have an expenditure budget of \$58.0 million in 2013-2014, up \$1.5 million from the 2012-2013 probable expenditure. The increase is mainly due to higher expenditures for the 2011-2015 Government Action Plan on Gender Equality and the new Supervision Services for Handicapped Children Aged 12 -21 program. However, it will be offset by measures to cut administrative operating costs.

PROGRAM 2

Assistance Measures for Families

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.

The 2013-2014 expenditure budget for this program is \$2,416.4 million, up \$75.8 million from the 2012-2013 probable expenditure. The increase is mainly attributable to the costs of creating new reduced-contribution childcare places in 2013-2014, to the costs of salary increases and other benefits negotiated in collective agreements with childcare centre staff, and to the costs resulting from agreements negotiated with associations representing home day care providers.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Planning, Research and Administration	57,958.0	1,482.7	57,263.9	56,475.3
2. Assistance Measures for Families	2,416,430.1	75,823.4	2,357,930.7	2,340,606.7
Total	2,474,388.1	77,306.1	2,415,194.6	2,397,082.0

INVESTMENT PLAN

The budget is designed to cover investments related to the development and improvement of the Department's computer systems. These investments will be used to upgrade and optimize the Department's delivery of services. The variation of \$0.9 million in the "Loans, Investments, Advances and Others" column is due to the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
	Change		
Fixed Assets	14,955.9	—	14,955.9
Loans, Investments, Advances and Others	1,852.0	850.0	1,002.0
Total	16,807.9	850.0	15,957.9

FINANCES ET ÉCONOMIE

EXPENDITURE PLAN

Not including debt service, the 2013-2014 expenditure budget is \$713.1 million, down \$58.6 million from the 2012-2013 probable expenditure. The decrease is essentially due to a revision of financial assistance for businesses – including government mandates – and a reevaluation of priorities with regard to revenue initiatives.

PROGRAM 1

Department Administration

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.

The 2013-2014 budget for this program is \$75.4 million, up \$3.7 million in relation to the 2012-2013 probable expenditure. The increase is essentially related to non-recurring cost-cutting measures carried out in 2012-2013 and taken into account in the probable expenditure.

PROGRAM 2

Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities

The objective of this program is to assure the administration of the financial and accounting activities of the Government, the development of orientations concerning taxation and budgetary matters and the preparation of economic analyses.

The 2013-2014 budget of this program is \$99.1 million, down \$3.1 million from the 2012-2013 probable expenditure; this is mainly related to a revision of priorities with regard to revenue initiatives and non-recurring cost-cutting measures in 2012-2013 that have been taken into account in the probable expenditure.

PROGRAM 3

Debt Service

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

The 2013-2014 expenditures allocated to this program have increased by \$685.0 million compared to 2012-2013. This increase is mainly due to higher interest rates, a larger debt, and the impact of the performance of the Caisse de dépôt et placement du Québec on the income of the Retirement Plans Sinking Fund (which are recorded as deductions of interest on liabilities with regard to retirement plans).

PROGRAM 4**Technical and Financial Support for Economic Development**

The objective of this program is to stimulate and support economic and regional development as well as strategic industrial sectors within a perspective of job creation, economic prosperity and sustainable development. More specifically, this program procures financing that encourages business development and competitiveness, renewal of entrepreneurial foundations in order to support diversification and regional consolidation by Québec businesses. Moreover, it promotes concerted action and the mobilization of economic actors.

The 2013-2014 budget of this program is \$178.7 million, down \$5.4 million from the 2012-2013 probable expenditure. The decrease is mainly due to a downward variation in budgets earmarked for catalyst projects.

PROGRAM 5**Economic Development Fund Interventions**

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.

The 2013-2014 expenditure budget for this program is \$229.7 million, down \$58.1 million from the 2012-2013 probable expenditure. The decrease is mainly due to a \$44.1-million reduction in the expenditure budget of the ESSOR Program and a \$14.0-million reduction of the budget for government mandates and other programs.

PROGRAM 6**Promotion and Development of Tourism**

The program for promotion and development of tourism is designed 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 promoting Québec in foreign markets and by operating public facilities which are tourist attractions.

The 2013-2014 budget of this program is \$130.1 million, up \$4.4 million from the 2012-2013 probable expenditure. The variation is mainly due to an increase in budgets earmarked for helping the tourism industry and to planned capital investments by the Régie des installations olympiques.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
Program Spending				
1. Department Administration	75,393.8	3,684.7	74,837.3	71,709.1
2. Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	99,149.6	(3,142.9)	111,415.0	102,292.5
4. Technical and Financial Support for Economic Development	178,739.8	(5,419.6)	208,608.5	184,159.4
5. Economic Development Fund Interventions	229,680.0	(58,143.6)	243,108.7	287,823.6
6. Promotion and Development of Tourism	130,136.5	4,383.1	135,753.4	125,753.4
Sous-total	713,099.7	(58,638.3)	773,722.9	771,738.0
Debt Service				
3. Debt Service	8,597,000.0	685,000.0	7,912,000.0	7,912,000.0
Total	9,310,099.7	626,361.7	8,685,722.9	8,683,738.0

INVESTMENT PLAN

The capital budget of the "Finances et Économie" portfolio will allow the Department to continue its initiatives for upgrading some aspects of its information management in order to carry out its strategic orientations.

The variation in the "Loans, Investments, Advances and Others" column is due to the fact that an amount of \$708.6 million recorded in 2012-2013 for the Société de financement des infrastructures locales du Québec in order to fund commitments made to municipalities during previous fiscal years will not be needed in 2013-2014. In addition, the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST will have as consequence the ending of the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused. An amount of \$2.6 million is thus planned to this end in 2013-2014.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
	Change		
Fixed Assets	4,140.4	(894.6)	5,035.0
Loans, Investments, Advances and Others	2,785.0	(706,025.0)	708,810.0
Total	6,925.4	(706,919.6)	713,845.0

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

EXPENDITURE PLAN

The 2013-2014 expenditure budget of the "Immigration et Communautés culturelles" portfolio represents a total of \$327.3 million divided between two programs: Immigration, Integration and Cultural Communities and Charter of the French Language.

PROGRAM 1

Immigration, Integration and Cultural Communities

All the Department's activities related to selection, integration and francization of immigrants, intercultural relations, planning, research, administration and centralized support services are combined in this program. The program also covers amounts transferred to the other four departments that offer francization and integration services to immigrants.

The expenditure budget for this program represents a total of \$298.3 million. The variation between this amount and the 2012-2013 probable expenditure is due to the fact that it excludes the amounts transferred to the Ministère de l'Éducation, du Loisir et du Sport, the Ministère de l'Enseignement supérieur, de la Recherche, de la Science et de la Technologie, the Ministère de l'Emploi et de la Solidarité sociale and the Ministère de la Santé et des Services sociaux for francization and immigrant integration support activities, but includes the amounts associated with the net voted appropriation. This difference is also explained by reduced advertising and promotion expenditures in Québec and abroad.

PROGRAM 2

Charter of the French Language

The expenditure budget of \$29.0 million allocated to the Charter of the French Language program in 2013-2014 ensures compliance with the Charter of the French Language, promotion and dissemination of high-quality French in all economic sectors, and coordination and development of policies and government activities related to language issues.

The expenditure budget is up \$1.5 million in relation to the 2012-2013 probable expenditure, in particular to deploy new strategies and intensify efforts to process complaints, and to implement new actions to affirm the French face of downtown Montréal.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Immigration, Integration and Cultural Communities	298,346.3	132,460.4	299,295.0	165,885.9
2. Charter of the French Language	28,986.6	1,506.7	27,857.6	27,479.9
Total	327,332.9	133,967.1	327,152.6	193,365.8

INVESTMENT PLAN

The fixed assets budget for the "Immigration et Communautés culturelles" portfolio will allow the Department to implement the orientations and objectives of the Strategic Plan and several projects designed to transform its services and processes and enhance its performance. In particular, the Department will continue to modernize its information systems, optimize the skilled worker selection process, implement electronic document management and authentication, and develop new online services.

The increase of \$4.0 million in the budget of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
	Change		
Fixed Assets	12,004.0	—	12,004.0
Loans, Investments, Advances and Others	4,086.0	4,000.0	86.0
Total	16,090.0	4,000.0	12,090.0

JUSTICE

EXPENDITURE PLAN

The expenditure budget of the "Justice" portfolio is \$811.5 million in 2013-2014, up \$6.4 million from the 2012-2013 probable expenditure.

PROGRAM 1 **Judicial Activity**

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

The expenditure budget for this program is \$107.9 million in 2013-2014, up \$3.6 million in relation to the probable expenditure for the previous year. This increase is mainly due to the increase in the number of judges at the Court of Québec, following the coming into force of the Act to amend the Courts of Justice Act and other legislative provisions (2012, chapter 4) and the associated support staff in continuity with implementation of the measures of the Justice Access Plan.

PROGRAM 2 **Administration of Justice**

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

The expenditure budget for this program is \$286.9 million in 2013-2014, up \$7.4 million in relation to the 2012-2013 probable expenditure. This variation is due to the addition of the amounts necessary to continue the implementation of the Justice Access Plan, particularly for the judicial and administrative support associated with the addition of judges to the Court of Québec and funding of the investments authorized in certain courthouses. These increases are offset in part by the non-recurrence of certain lump sums awarded to government jurists within the context of signing the agreement on their conditions of employment.

**PROGRAM 3
Administrative Justice**

The objective of this program is to ensure the Department's share in the financing of the Administrative Tribunal of Québec, whose function, in cases provided for by the Act respecting administrative justice (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.

The expenditure budget for this program in 2013-2014 is \$12.2 million, essentially the same level as the 2012-2013 probable expenditure.

**PROGRAM 4
Justice Accessibility**

The purpose of this program is to ensure legal aid for financially disadvantaged individuals brought before the courts and for children and families confronting justice-related social problems; assistance for class actions; and other measures to ensure access to justice, particularly in family mediation.

This expenditure budget for this program is \$167.4 million in 2013-2014, down \$7.5 million in relation to the 2012-2013 probable expenditure. This decrease reflects the combined effect of the following elements: non-recurrence of certain lump sums awarded to legal aid permanent lawyers and legal management personnel within the context of renewal of their conditions of employment; increase in the eligibility thresholds for legal aid; impact on legal aid of the increase in the number of judges at the Court of Québec and the number of prosecutors in criminal and penal prosecutions; and annual funding of fees within the context of megatrials.

**PROGRAM 5
Agencies Reporting to the Minister**

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).

The expenditure budget for this program is \$23.6 million in 2013-2014, essentially the same level as the 2012-2013 probable expenditure.

**PROGRAM 6
Criminal and Penal Prosecutions**

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.

The expenditure budget for this program is \$116.3 million in 2013-2014, compared to a probable expenditure of \$113.9 million in 2012-2013. This variation is due, in particular, to an increase in staffing levels for administrative and technical support to the prosecutors and to additional amounts related to the delivery of certain real estate projects. This variation is also explained by the non-recurrence of certain amounts awarded to the chief prosecutors and the assistant chief prosecutors in criminal and penal prosecutions within the context of the settlement of their conditions of employment in May 2012. It is also explained by the application of non-recurring cost-cutting measures and administrative operating expenditure reduction measures.

PROGRAM 7 Compensation and Recognition

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.

The expenditure budget for this program is \$97.2 million in 2013-2014, essentially the same level as the 2012-2013 probable expenditure.

Expenditure Budget by Program (thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Judicial Activity	107,934.3	3,595.4	104,559.6	104,338.9
2. Administration of Justice	286,882.3	7,386.4	274,974.6	279,495.9
3. Administrative Justice	12,213.8	73.6	11,983.2	12,140.2
4. Justice Accessibility	167,374.0	(7,482.6)	162,329.6	174,856.6
5. Agencies Reporting to the Minister	23,577.5	(112.3)	23,189.5	23,689.8
6. Criminal and Penal Prosecutions	116,328.8	2,410.6	104,943.0	113,918.2
7. Compensation and Recognition	97,201.5	500.0	96,701.5	96,701.5
Total	811,512.2	6,371.1	778,681.0	805,141.1

INVESTMENT PLAN

The capital budget is \$24.4 million. The increase of \$3.4 million is mainly due to the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	21,236.9	302.0	20,934.9
Loans, Investments, Advances and Others	3,173.1	3,130.0	43.1
Total	24,410.0	3,432.0	20,978.0

RELATIONS INTERNATIONALES, FRANCOPHONIE ET COMMERCE EXTÉRIEUR

EXPENDITURE PLAN

In 2013-2014, the expenditure budget of the Ministère des Relations internationales, de la Francophonie et du Commerce extérieur amounts to \$121.5 million, down \$19.7 million from the previous year's probable expenditure.

PROGRAM 1 International Affairs

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

To fund this program, the Department has an initial expenditure budget and, subsequently, appropriations from the Ministère de l'Immigration et des Communautés culturelles in order to fund the promotion, recruiting and selection abroad of candidates interested in immigrating to Québec.

The decrease of \$19.7 million is mainly explained by a restructuring of Québec's immigration offices abroad, which has consolidated a network of three continental offices (\$5.4 million) by repositioning the export program (\$5.7 million) and redeploying the Department's activities in line with government orientations.

Expenditure Budget by Program (thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. International Affairs	121,483.6	(19,735.5)	148,495.4	141,219.1
Total	121,483.6	(19,735.5)	148,495.4	141,219.1

INVESTMENT PLAN

The Department, unlike all other departments of the Government, is independent of the Société immobilière du Québec in the management and administration of its office spaces abroad. The Department thus manages the leases of the spaces it rents and acquires buildings when such an investment is deemed to be cost-effective and strategic. The same principle applies in the case of disposal. Whether or not buildings belong to the Gouvernement du Québec, they must be properly maintained in either to fulfill obligations to owners of leased premises or to maintain or improve the value of properties belonging to the Department. Also, to achieve these objectives and comply with government orientations, all renovation, improvement, acquisition and disposal projects will be analyzed in 2013-2014.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	18,085.0	—	18,085.0
Loans, Investments, Advances and Others	2,224.9	1,224.9	1,000.0
Total	20,309.9	1,224.9	19,085.0

RESSOURCES NATURELLES

EXPENDITURE PLAN

The 2013-2014 expenditure budget is \$405.1 million, down \$114.8 million from the 2012-2013 probable expenditure.

PROGRAM 1

Management of Natural Resources

The objective of this program is to assure the development, protection, knowledge and enhancement of the value of forestry, mining and energy resources within a context of sustainable development and integrated management. The decrease of \$114.8 million in 2013-2014 is due in part to \$37.0 million in cost overruns recorded in the 2012-2013 probable expenditure, particularly for suppression of forest fires. Another \$50.0 million is attributable to the five-year funding plan for the "Forest" sector, announced in the 2012-2013 Budget Speech, which provides for a decrease in budget appropriation funding, offset by an equivalent increase in royalty funding. The balance of the reduction is due to expenditures that will henceforth be assumed by the Territorial Information Fund and the Natural Resources Fund, and offset by various other adjustments and cost-cutting measures.

In the 2013-2014 budget, the Department's contribution to the forest component of the Natural Resources Fund is \$182.9 million.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management of Natural Resources	405,140.4	(114,830.0)	483,159.6	519,970.4
Total	405,140.4	(114,830.0)	483,159.6	519,970.4

INVESTMENT PLAN

The fixed assets budget of \$23.5 million mainly allows the Department to cover its needs in terms of developing new computer systems, sustainable facilities, transportation vehicles and purchasing material and equipment.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	23,489.3	—	23,489.3
Loans, Investments, Advances and Others	30,100.4	30,000.0	100.4
Total	53,589.7	30,000.0	23,589.7

SANTÉ ET SERVICES SOCIAUX

EXPENDITURE PLAN

The 2013-2014 expenditure budget is \$31,258.3 million, up 3.4% in relation to the 2012-2013 probable expenditure. Including the expenditures funded by the Fund to Finance Health and Social Services Institutions (FINESSS), the growth rate is 4.8%.

PROGRAM 1

Québec-wide Operations

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

The expenditure budget for this program is down \$118.7 million in relation to the 2012-2013 probable expenditure. This variation is mainly due to the abolition of the rule that an innovative drug must be reimbursed at its full price for 15 years after its entry on the list of medications, which terminates the government contribution to the Prescription Drug Insurance Fund, and to the reduction of administrative operating expenditures.

PROGRAM 2

Regional Operations

This program provides public services that meet the objectives defined in the policy on health and well-being with regard to social adaptation, physical health, public health, mental health and social integration.

This program's growth in 2013-2014 is \$522.0 million in relation to the 2012-2013 probable expenditure. This growth is mainly due to salary adjustments arising from the collective agreements (\$463.1 million), the health-specific system cost (\$100.0 million), indexation of non-salary expenditures (\$121.4 million), the debt service variation (\$18.4 million) and the increase in the budget dedicated to the blood system (\$7.2 million).

Additional budget expenditures of \$1,449.0 million are attributable to the Fund to Finance Health and Social Services Institutions, for which growth of \$451.0 million is forecast for 2013-2014 in relation to the 2012-2013 probable expenditure.

Measures generating savings of \$178.0 million will make it possible to reach the target forecast for 2013-2014 in the health and social services network optimization plan. Other reduction measures of \$52.7 million have also been applied to the administrative expenditures regarding the network's institutions and the health and social services agencies, in order to meet the requirements of the Act to implement certain provisions of the Budget Speech of March 30, 2010, reduce the debt and return to a balanced budget in 2013-2014 (2010, chapter 20).

A revision of the rates regarding prehospital emergency services and the contribution paid by accommodated adults is also forecast, thus contributing to reducing the expenditure budget by \$45.0 million.

An expenditure reduction measure of \$5.0 million is also forecast regarding the rationalization of regional governance structures.

PROGRAM 3

Office des personnes handicapées du Québec

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

The expenditure budget of this program is \$13.1 million compared to the probable expenditure of \$12.8 million for the 2012-2013 fiscal year, which represents a variation of \$0.3 million.

PROGRAM 4

Régie de l'assurance maladie du Québec

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

The expenditure budget is up \$634.9 million in relation to the 2012-2013 probable expenditure. This increase is mainly due to the forecast adjustments to the remuneration of health professionals (\$597.8 million). The increase in drug costs under the Public Prescription Drug Insurance Plan is limited to \$19.4 million following the application of expenditure reduction measures. The budget forecast also accounts for the reduction of administrative expenditures.

PROGRAM 5

Conditions of Seniors

This program funds measures to support the promotion of social, civic, economic and professional participation by seniors in Québec society, and to coordinate government action with regard to seniors.

In 2013-2014, this program will have a budget of \$29.4 million, which represents an increase of \$0.9 million in relation to the 2012-2013 probable expenditure. This change is mainly due to the continuation of the Aging and Living Together policy.

PROGRAM 6

Public Curator

The objective of this program is to protect citizens who have been declared to be incapacitated. Its objective is to ensure that all decisions concerning them or their assets are made in their interest, and that their rights are respected and their autonomy preserved.

The expenditure budget of this program is \$42.5 million compared to the probable expenditure of \$42.8 million for the 2012-2013 fiscal year, which represents a variation of \$0.3 million.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Québec-wide Operations	375,059.9	(118,747.7)	538,291.2	493,807.6
2. Regional Operations	21,682,740.4	521,970.0	21,245,829.9	21,160,770.4
3. Office des personnes handicapées du Québec	13,067.2	319.8	13,070.6	12,747.4
4. Régie de l'assurance maladie du Québec	9,115,513.9	634,915.6	8,480,598.3	8,480,598.3
5. Condition of Seniors	29,419.3	872.6	30,022.2	28,546.7
6. Public Curator	42,458.2	(304.0)	43,062.2	42,762.2
Total	31,258,258.9	1,039,026.3	30,350,874.4	30,219,232.6

INVESTMENT PLAN

The variation is mainly due to the decrease of \$248.3 million in the amount required to provide appropriations for expenditures recorded in previous years. An amount of \$4.0 million has also been recorded for 2013-2014 under the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
	Change		
Fixed Assets	17,165.2	—	17,165.2
Loans, Investments, Advances and Others	4,000.0	(244,298.1)	248,298.1
Total	21,165.2	(244,298.1)	265,463.3

SÉCURITÉ PUBLIQUE

EXPENDITURE PLAN

The 2013-2014 expenditure budget is \$1,231.3 million, \$0.2 million more than the 2012-2013 probable expenditure.

PROGRAM 1

Security, Prevention and Internal Management

The purpose of this program is to plan, administer and coordinate the resources required for managing all of the Department's activities. Its objective is also to protect society by participating in the administration of justice and by providing services for offenders in detention or under supervision in the community that will ease their reintegration into society, providing expertise in court cases, and ensuring the security of people and property as well as some government buildings. This program also covers inspection of police services and funds Aboriginal police services. It is responsible for measures and activities to prevent and mitigate risks of disasters that could threaten the security of people and property or, if applicable, to facilitate a return to normal conditions.

This program has an expenditure budget of \$582.8 million, down \$1.4 million from the 2012-2013 probable expenditure because of cost-cutting measures the Department introduced in order to restore fiscal balance in 2013-2014.

PROGRAM 2

Sûreté du Québec

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

The expenditure budget for this program is \$614.7 million, up \$1.6 million from the 2012-2013 probable expenditure. The increase is due in particular to the operations of the integrated police radio-communications system and to additional rents for real estate projects. The variation is also due the implementation of cost-cutting measures to restore fiscal balance in 2013-2014.

The activities of the Sûreté du Québec are also funded by revenues in a special fund deriving mainly from amounts payable by municipalities served by the Sûreté du Québec, from police services provided on the Jacques Cartier and Champlain Bridges, from criminal background checks and from non-standard vehicle escorts.

PROGRAM 3

Agencies Reporting to the Minister

This program comprises six agencies:

- The Régie des alcools, des courses et des jeux, which is wholly or partly responsible for supervision and control of activities in the areas of alcoholic beverages, horse racing, gambling and professional combat sports;
- The Commission québécoise des libérations conditionnelles, which reviews cases of inmates eligible for parole;
- The Coroner's Office, which is responsible for investigating the causes and circumstances of deaths occurring in unexplained or violent circumstances and, if applicable, formulating recommendations to ensure better protection of human life;
- The Police Ethics Commissioner, who handles formal complaints against police officers, wildlife protection officers, special constables and highway controllers acting in the performance of their duties, as well as peace officers acting as members of the Permanent Anti-Corruption Unit (PACU);
- The Comité de déontologie policière, a specialized administrative tribunal responsible for ruling on citations filed by the Police Ethics Commissioner, granting pardons to police officers found to have committed unbecoming conduct, and reviewing the decisions of the Commissioner when he dismisses a complaint after investigation;
- The Anti-Corruption Commissioner, who is in charge of coordinating actions to prevent and combat corruption in public sector contracts.

A \$33.7-million expenditure budget is allocated to this program, substantially the same as the 2012-2013 probable expenditure.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Security, Prevention and Internal Management	582,836.0	(1,354.5)	584,128.3	584,190.5
2. Sûreté du Québec	614,741.3	1,613.5	605,986.3	613,127.8
3. Agencies Reporting to the Minister	33,720.8	(65.2)	33,320.3	33,786.0
Total	1,231,298.1	193.8	1,223,434.9	1,231,104.3

INVESTMENT PLAN

The capital budget of the "Sécurité publique" portfolio is \$66.3 million. Of this amount, \$24.0 million is allocated for the Department and for the agencies reporting to the Minister, exclusive of the Sûreté du Québec. This budget consists of the amounts required for new initiatives and completion of information technology developments.

The capital budget of \$31.3 million for the Sûreté du Québec consists of the amounts required for the capital costs of IT equipment and development, for the integrated police radio-communications system, and for the renewal of the motor vehicle fleet assigned to investigations, highways and specialized services.

The amount of \$11.0 million in the "Loans, Investments, Advances and Others" column in 2013-2014 is due to the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	55,297.8	(85.7)	55,383.5
Loans, Investments, Advances and Others	10,972.4	10,900.0	72.4
Total	66,270.2	10,814.3	55,455.9

TRANSPORTS

EXPENDITURE PLAN

The 2013-2014 expenditure budget is \$709.0 million, which represents a decrease of \$10.4 million in relation to the 2012-2013 probable expenditure. This change is mainly due to the cost-cutting measures applied to administrative expenditures and the decrease in the amounts allocated under assistance programs. These decreases are partially offset by an increase in the contribution to the Land Transportation Network Fund (FORT) for the funding of public transit agencies under the program of the Société de financement des infrastructures locales du Québec, in accordance with the new shared funding of local infrastructures established in 2012-2013 with the Ministère des Finances et de l'Économie.

PROGRAM 1

Infrastructures and Transportation Systems

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.

This program consists of the following activities:

• Maintenance of transportation infrastructures	\$396.1 M
• Assistance for adapted transportation for handicapped persons	\$74.6 M
• Assistance for marine transportation, including the contribution to the funding of the Société des Traversiers du Québec	\$95.2 M
• Assistance for land transportation	\$13.9 M
• Assistance for the local road system	\$6.8 M
• Assistance for adapting vehicles for handicapped persons	\$8.5 M
• Assistance for air transportation	\$5.8 M
• Allocation to a Special Fund	\$6.9 M
• Operation of the Commission des transports du Québec	\$12.7 M

The 2013-2014 expenditure budget is \$620.5 million. The reduction of \$5.8 million in relation to the 2012-2013 probable expenditure is the net result of variations affecting a certain number of activities. It is mainly explained by a decrease of \$12.6 million affecting financial assistance for the local road system, assistance for rail transportation, assistance for the development of the Route verte and assistance for air transportation. In addition, the allocation paid to the Land Transportation Network Fund benefits from an increase of \$6.0 million.

PROGRAM 2**Administration and Corporate Services**

This program provides various management and management support services for activities of the Department and ensures the formulation of plans for the transportation of persons and goods. The objective is also to promote expertise by supporting research and development activities.

This program consists of the following activities:

- Management, planning and coordination of human, physical, financial and informational resources \$65.0 M
- Development of departmental orientations and policies and interventions on research and development \$13.4 M
- Depreciation of fixed assets other than transportation infrastructures \$10.1 M

The 2013-2014 expenditure budget is \$88.5 M. This represents a reduction of \$4.6 million in relation to the 2012-2013 probable expenditure. This decrease is mainly explained by reductions in administration expenditures and depreciation of information technology projects.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Infrastructures and Transportation Systems	620,478.5	(5,756.8)	653,582.8	626,235.3
2. Administration and Corporate Services	88,540.0	(4,615.9)	98,024.3	93,155.9
Total	709,018.5	(10,372.7)	751,607.1	719,391.2

INVESTMENT PLAN

The capital budget allows the Department to cover its needs in terms of marine, air and land transportation infrastructures.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	80,611.0	765.5	79,845.5
Loans, Investments, Advances and Others	165,200.0	165,000.0	200.0
Total	245,811.0	165,765.5	80,045.5

TRAVAIL

EXPENDITURE PLAN

The 2013-2014 expenditure budget amounts to \$30.7 million.

PROGRAM 1

Labour

The "Travail" portfolio has only one budget program. 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.

The 2013-2014 expenditure budget level of \$30.7 million is \$0.4 million lower than the 2012-2013 probable expenditure. The decrease is essentially due to cost-cutting measures aimed at restoring fiscal balance in 2013-2014.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Labour	30,679.8	(424.1)	31,403.9	31,103.9
Total	30,679.8	(424.1)	31,403.9	31,103.9

INVESTMENT PLAN

The capital budget is used to maintain assets and develop applications for the information resources needed to support various activities of the program. The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	1,993.1	—	1,993.1
Loans, Investments, Advances and Others	1,571.0	1,570.0	1.0
Total	3,564.1	1,570.0	1,994.1

