

EXPENDITURE BUDGET

2009

2010

VOLUME II

Estimates of the Departments
and Agencies

EXPENDITURE BUDGET

2009

2010

VOLUME II

Estimates of the Departments
and Agencies

for the fiscal year ending
MARCH 31, 2010

Tabled in the National Assembly
as required by sections 45 and 47 of
the Public Administration Act (R.S.Q., c. A-6.01)
by Mrs. Monique Gagnon-Tremblay,
Chair of the Conseil du trésor
and Minister responsible
for Government Administration



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2009-2010 Expenditure Budget

Volume II

Estimates of the Departments and Agencies

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FOREWORD

The Public Administration Act (R.S.Q., c. A-6.01) requires the Chair of the Conseil du trésor to table in the National Assembly the expenditure budget for all departments and agencies. This sets out the estimates of the appropriations required over the course of the coming fiscal year, as well as the annual expenditure management plans prepared by each of the ministers.

The Chair of the Conseil du trésor presents the 2009-2010 Expenditure Budget information to the National Assembly in four volumes:

- > Volume I, Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly, contains information on the National Assembly and the Public Protector, the Auditor General, the Chief Electoral Officer and the Lobbyists Commissioner, who are appointed by the National Assembly;
- > Volume II, Estimates of the Departments and Agencies, contains estimates of all government appropriations for the 2009-2010 fiscal year. It distinguishes between the expenditure budget and the capital budget. Appropriations are broken down by portfolio and by program;
- > Volume III, Annual Expenditure Management Plans of the Departments and Agencies, contains the yearly spending management plans prepared by each of the ministers;
- > Volume IV, Message from the Chair of the Conseil du trésor and Additional Information, begins with a message of the Chair and provides additional expenditure budget information.

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EXPLANATORY NOTES

1. PURPOSE OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

The 2009-2010 Expenditure Budget is tabled in the National Assembly to authorize the appropriations required for the fiscal year ending March 31, 2010. The appropriations pertain to the expenditures and the investments which are paid out of the consolidated revenue fund. According to one of the basic principles of our parliamentary system, the revenues collected by the government are paid into the consolidated revenue fund and no amounts can be withdrawn without the consent of the legislature.

To present all the relevant information to the legislature, Volume II Estimates of Departments and Agencies not only presents the appropriations subject to a vote by the National Assembly but also the permanent appropriations authorized under specific laws, and the appropriations already voted under prior appropriations legislation. Together, these appropriations allow for paying the expenditures and investments provided in the 2009-2010 Expenditure Budget.

2. CONTENTS OF VOLUME II OF THE 2009-2010 EXPENDITURE BUDGET

Volume II presents, in two sections, the appropriations for government departments and agencies. The first section consists of a summary of the expenditure budget and the appropriations for government departments and agencies, while the second presents the appropriations and expenditures for each of the departmental portfolios.

SECTION: SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

This section presents the budget information for each of the departmental portfolios that appear in Volume II and for the National Assembly and the persons it appoints, the information for which is given in Volume I.

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

- > The table "Expenditure Budget", which compares the 2009-2010 Expenditure Budget and the 2008-2009 probable expenditure;
- > The table "Conciliation between the Expenditure Budget and the Appropriations", which draws a link between the expenditure budget and the appropriations;
- > The table "Summary of Appropriations" presenting the breakdown of the appropriations by authorization method, namely, the appropriations to be voted by the National Assembly, the permanent appropriations and the appropriations already voted;
- > The table "Summary of Appropriations to be Voted for Expenditures Chargeable to the 2010-2011 Fiscal Year", which illustrates, by portfolio and program, the appropriations covering a period of more than one year. The purpose of these appropriations, as well as their breakdown by program, element and supercategory, are indicated following the presentation of the programs for each of the portfolios concerned;

- > The table “Summary of 2009-2010 Appropriations that may be Carried Over in 2010-2011”, which details, by portfolio, the maximum amount of appropriations that can be carried over if there is an unused portion at the end of the fiscal year and if the conditions set out in Volume II of the 2009-2010 Expenditure Budget are met. Conditions for carry-over appropriations are specified, if applicable, at the bottom of the tables of appropriations for each program;
- > The table “Programs Involving Net Voted Appropriations”, which lists the programs for which a net voted appropriation is planned. The conditions for application of net voted appropriations are provided following the presentation of each portfolio concerned.

SECTION: APPROPRIATIONS BY PORTFOLIO

This section presents, for each of the portfolios, the expenditure and capital budgets and the appropriations planned in 2009-2010 compared to those of the previous fiscal year. The total staff level planned for 2009-2010 is also compared to that for 2008-2009. More specifically, the section consists of the following items:

- > A summary table presenting, by program, the reconciliation between the expenditures and the appropriations for the portfolio, showing the permanent, carry-over and already voted appropriations separately from the appropriations to be voted. A complementary table breaks down the expenditure and capital budgets into the different supercategories. The total staff levels for programs and special funds, if applicable, are also included;

For each program, a summary table presenting, by element, the reconciliation between the expenditures and the appropriations, showing the different types of appropriations separately. A brief description of the program objectives is also presented;

A complementary table presenting, for each element, the breakdown by supercategory of the expenditure and capital budgets;

The utilization of a net appropriation and of an appropriation covering a period of more than one year is specified, if applicable. Rules governing the transfer of appropriations from a provision, as well as conditions for carrying over program appropriations are also specified, as applicable;

- > A table “Transfer Appropriations”, presenting, for each of the programs, the planned expenditures in the supercategory “Transfer”, allotted by project. These expenditures are also broken down by beneficiary and category.

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

- > A table “Net Voted Appropriation” indicating, for each program for which a net appropriation is planned, the forecast expenditures for the particular program, the revenues associated with the net appropriation and the application conditions;
- > A table “Appropriations to be Voted for Expenditures Chargeable to the 2010-2011 Fiscal Year” which specifies, by program and by element, the appropriations to be voted in 2009-2010 for expenditures planned in 2010-2011;

- > A table “Appropriations Allocated to Special Funds”, which specifies, by program, the appropriations allocated to each special fund. These appropriations are also broken down by expenditure category. The total staff level allocated to the portfolio's special funds is also included.

3. MODIFICATIONS TO THE STRUCTURE OF PORTOFOLIOS AND PROGRAMS

The 2009-2010 Expenditure Budget reflects the program structure resulting from the composition of the Cabinet announced by the Prime Minister on December 18, 2008. This section describes the main changes made to the program structures in relation to those in force during the fiscal year 2008-2009. A plus sign (+) indicates that a responsibility has been added, while a minus sign (-) indicates that a responsibility has been taken away.

EMPLOI ET SOLIDARITÉ SOCIALE

- (+) The Promotion and Development of the Capitale-Nationale Region program is added from the “Santé et Services sociaux” portfolio.

SANTÉ ET SERVICES SOCIAUX

- (-) The Promotion and Development of the Capitale-Nationale Region program appears now in the “Emploi et Solidarité sociale” portfolio.

OTHER CHANGES IN PROGRAM STRUCTURE

The presentation structure of the 2009-2010 Expenditure Budget also incorporates other administrative modifications, such as the addition of a program in the “Ressources naturelles et Faune” portfolio, changes to the wording or numbering, as well as additions, subdivisions or mergers of program elements in various portfolios. When applicable, the comparative 2008-2009 data have been adjusted to ensure consistency of the information presented.

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

EXPENDITURE BUDGET

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

The expenditure budget contains the forecast expenditures for the supercategories “Remuneration”, “Operating”, “Debt Service”, “Allocation to a Special Fund”, “Transfer” and “Bad Debts and Others”.

CAPITAL BUDGET OR CAPITAL

The capital budget includes disbursements forecast for the supercategories “Fixed Assets” and “Loans, Investments, Advances and Others”.

APPROPRIATIONS OR TOTAL APPROPRIATIONS

Appropriations are the amounts required by a program to pay the expenditures forecast in the expenditure budget and to proceed with the disbursements planned for in the capital budget. These appropriations authorize the government to obtain a maximum amount per program from the consolidated revenue fund for the payment of the fiscal year’s expenditures and investments.

APPROPRIATIONS TO BE VOTED

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

The National Assembly votes appropriations by program consequently it is impossible to make rearrangements between programs. Departments can, during the year, make changes to the breakdown of any appropriations within a program, except those in the “Transfer” supercategory or the “Support” category in the “Allocation to a Special Fund” supercategory. In these cases, authorization from the Conseil du trésor is required.

The Conseil du trésor may, however, authorize a transfer of appropriations between programs in the same portfolio, within the limits set in the appropriations legislation. For 2009-2010, it will be proposed to the National Assembly that transfers between programs in the same portfolio may be authorized, provided that such transfers do not result in an increase or decrease of more than 10% in the amount of the appropriation voted for a program. It should be noted that appropriations allocated to provisions cannot be transferred between programs.

Any balance of appropriations at the end of a fiscal year is considered automatically lapsed if there are no conditions for its being carried over.

NET VOTED APPROPRIATION

The legislation allows the appropriation authorized for a given program to be increased if the revenues associated with the net voted appropriation are higher than projected. On the other hand, if revenues are below those projected, the amount of expenditures that can be allocated to the program’s appropriation must be reduced accordingly.

COMPARATIVE APPROPRIATIONS OR 2008-2009 APPROPRIATIONS

Comparative appropriations include the 2008-2009 Expenditure Budget appropriations, adjusted for variations in permanent appropriations.

The comparative appropriations reflect the changes that have been made to the structures of portfolios or programs for the 2009-2010 fiscal year. In the case of the revenues associated with the net appropriation, the comparative data presented are taken from the 2008-2009 Expenditure Budget.

APPROPRIATIONS ALREADY VOTED

Appropriations already voted result from appropriations, covering more than one year, voted during a previous fiscal year. The Public Administration Act (R.S.Q., c. A-6.01) allows for certain appropriations to cover a period of more than one year, without, however, exceeding three years.

PERMANENT APPROPRIATIONS

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

CARRY-OVER APPROPRIATIONS

Despite the provision whereby appropriations not used at the end of a fiscal year are considered lapsed, certain conditions allow for carrying over, at the end of the fiscal year, the unused balance of such an appropriation.

For a specific program, appropriations carried over for a fiscal year come from the unused portion of appropriations relating to this program for the previous fiscal year.

Generally speaking, the unused portion of the appropriation of a program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of a program are increased through recourse to the Contingency Fund.

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

PROBABLE EXPENDITURE

The probable expenditure reflects the total expenditure forecast for the fiscal year ending. It reflects changes made to the portfolio or program structures for the 2009-2010 fiscal year.

EXPENDITURES NOT REQUIRING APPROPRIATIONS

Expenditures not requiring appropriations include depreciation. Pursuant to the accounting reform announced in December 2007, these expenditures may also include the consumption of goods and services acquired during previous fiscal years.

These expenditures do not necessitate an appropriation because they result from appropriations used previously for acquisition of fixed assets and supplies or services which will be consumed during the present or future fiscal years.

> Depreciation

Investments in fixed assets, including investments in informational resources, are capitalized. Depreciation is the amount charged to the expenditure for the fiscal year as a result of spreading the cost of the fixed asset over its useful life.

Only depreciation is presented as an expenditure not necessitating an appropriation.

TOTAL STAFF LEVEL

The staff level is expressed in terms of full-time equivalents (FTEs). An FTE represents the ratio between the work of an employee over the year and the work of an employee who has worked full time over the year.

For example, the FTE of a person who occupies a full-time position and who worked for the full year is equivalent to 1. The FTE of a person who worked part time, reduced hours or for part of the year only varies between 0 and 1.

The comparative staff level includes the level shown in the expenditure budget for the previous year, changed where appropriate to reflect any modifications to program structure, transfers of positions between departments and recurring adjustments made during the fiscal year.

ELEMENT

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

PORTFOLIO

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

PROGRAM

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

PROVISION

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

5. DEFINITIONS OF SUPERCATEGORIES

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

ALLOCATION TO A SPECIAL FUND

This supercategory includes expenditures incurred by a department or agency to assume a part or all of the expenditures charged to a special fund it administers.

BAD DEBTS AND OTHERS

This supercategory includes expenditures resulting from a change in the provision for bad debts and the provision for losses on financial initiatives guaranteed by the government.

OPERATING

This supercategory contains those operating expenditures incurred for the acquisition, rental and use of goods and services, and the depreciation of fixed assets. It excludes expenditure linked to remuneration.

FIXED ASSETS

This supercategory is included in the capital budget. It includes the expenses incurred for the acquisition, construction, development and improvement of fixed assets. It also includes "Remuneration", "Operating" and "Debt service" costs when they are incurred for investment in fixed assets.

LOANS, INVESTMENTS, ADVANCES AND OTHERS

This supercategory is included in the capital budget. It contains such items as payments to be made to acquire certain assets. It includes the contribution of capital and advances granted to government agencies and corporations, the acquisition of shares or bonds of government corporations or other corporations, as well as loans granted to municipalities, non-profit organizations, or natural or legal persons in the private sector. This supercategory also incorporates advances for the establishment or operation of local funds, advances to government employees and payments for recording inventory or prepaid expenses. These appropriations also include commitments for previous years that are posted to the net debt.

For the 2008-2009 and 2009-2010 fiscal years, this supercategory includes the appropriations required to compensate for the excess of expenditures over appropriations allocated to previous fiscal years and the appropriations required following the accounting reform.

REMUNERATION

This supercategory includes operating expenditures incurred for remuneration, overtime remuneration and certain other indemnities paid directly by the government to permanent and part-time employees and casual employees, such as students and seasonal public sector employees. It also includes the salaries and indemnities paid to members of the National Assembly, to judges and to members of the Sûreté du Québec. Lastly, it includes other future social benefits and contributions paid by the government in its role as an employer.

DEBT SERVICE

This supercategory includes essentially interest on the direct debt service, interest on the retirement plans account, depreciation of deferred charges and unrealized exchange gains and losses, exchange expenditures and debt management expenses. This supercategory is found only in the "Finances" portfolio.

TRANSFER

This supercategory includes those expenditures paid out to provide beneficiaries with various forms of financial support.

6. DEFINITIONS OF CATEGORIES

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

CAPITAL

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

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

OPERATING

For the "Transfer" supercategory, this category includes the operating expenses, other than remuneration, of government agencies, and agencies in the education and health and social services networks.

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

INTEREST

For the “Transfer” supercategory, this category includes the interest payments on loans contracted for fixed assets, when the debt service of a beneficiary agency, corporation, institution or establishment is partially or entirely assumed by the government.

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

REMUNERATION

For the “Transfer” supercategory, this category includes the remuneration of the personnel of government agencies, including agencies in the education and health and social services networks.

For the purpose of the budget document presentation, this category also includes health professionals.

For the “Allocation to a Special Fund” supercategory, this category includes the remuneration of the personnel assigned to a special fund.

SUPPORT

For the “Transfer” supercategory, this category includes the financial support paid to beneficiaries, other than the support included within the same supercategory, in the “Remuneration”, “Operating”, “Capital” and “Interest” categories.

For the “Allocation to a Special Fund” supercategory, this category includes the payments intended to provide beneficiaries with various forms of financial support.

SUMMARY OF THE EXPENDITURE BUDGET
AND APPROPRIATIONS

Expenditure Budget

	2009-2010	2008-2009
	Expenditure Budget	Probable Expenditure
	(\$000)	
National Assembly*	116,235.5	114,102.3
Persons Appointed by the National Assembly*	70,574.6	142,873.4
Affaires municipales, Régions et Occupation du territoire	1,827,078.2	1,792,972.7
Agriculture, Pêcheries et Alimentation	720,331.4	711,151.8
Conseil du trésor et Administration gouvernementale	672,610.4	436,415.2**
Conseil exécutif	343,810.0	316,756.1**
Culture, Communications et Condition féminine	668,033.6	659,099.1**
Développement durable, Environnement et Parcs	211,147.8	210,854.1
Développement économique, Innovation et Exportation	914,900.0	833,349.8**
Éducation, Loisir et Sport	14,431,048.7	13,940,846.4
Emploi et Solidarité sociale	4,228,361.4	4,231,018.7**
Famille et Aînés	2,066,453.2	1,947,198.4
Finances (excluding Debt Service)	177,842.0	339,286.5**
Immigration et Communautés culturelles	296,383.2	129,909.1**
Justice	680,424.8	670,379.8
Relations internationales	115,892.3	123,177.4**
Ressources naturelles et Faune	576,694.4	563,866.5
Revenu	1,050,038.0	1,080,272.6
Santé et Services sociaux	26,872,407.1	25,417,086.7
Sécurité publique	1,081,783.0	1,059,977.9
Services gouvernementaux	171,289.0	152,492.4**
Tourisme	138,866.1	138,866.1
Transports	2,770,864.6	2,347,049.9
Travail	32,090.9	40,797.1
Anticipated Lapsed Appropriations	(150,000.0)	
Carry-over Appropriations in 2010-2011	(96,260.2)	
Program Spending	59,988,900.0	57,399,800.0
Debt Service	6,104,000.0	6,589,000.0
Total	66,092,900.0	63,988,800.0

* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

** This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios and the expenditures recorded therein in 2008-2009 take into account transfers to any portfolio.

Conciliation between the Expenditure Budget and the Appropriations

	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Total Appropriations 2009-2010
	(\$000)			
National Assembly*	116,235.5	4,836.0	5,670.5	117,070.0
Persons Appointed by the National Assembly*	70,574.6	2,535.0	4,740.0	72,779.6
Affaires municipales, Régions et Occupation du territoire	1,827,078.2	1,577.5	25,182.5	1,850,683.2
Agriculture, Pêcheries et Alimentation	720,331.4	14,171.1	60,988.4	767,148.7
Conseil du trésor et Administration gouvernementale	672,610.4	30.0	796,373.8	1,468,954.2
Conseil exécutif	343,810.0	750.6	1,646.1	344,705.5
Culture, Communications et Condition féminine	668,033.6	2,672.6	6,353.8	671,714.8
Développement durable, Environnement et Parcs	211,147.8	10,910.1	35,417.2	235,654.9
Développement économique, Innovation et Exportation	914,900.0	2,550.1	14,364.2	926,714.1
Éducation, Loisir et Sport	14,431,048.7	21,340.8	157,161.8	14,566,869.7
Emploi et Solidarité sociale	4,228,361.4	1,170.9	3,984.6	4,231,175.1
Famille et Aînés	2,066,453.2	6,314.9	39,124.5	2,099,262.8
Finances	6,281,842.0	1,480.0	1,966.0	6,282,328.0
Immigration et Communautés culturelles	296,383.2	2,559.7	6,715.0	300,538.5
Justice	680,424.8	12,779.2	35,521.5	703,167.1
Relations internationales	115,892.3	3,852.6	5,785.0	117,824.7
Ressources naturelles et Faune	576,694.4	18,811.2	30,649.7	588,532.9
Revenu	1,050,038.0	1,848.5	10,686.7	1,058,876.2
Santé et Services sociaux	26,872,407.1	1,352.9	1,300.0	26,872,354.2
Sécurité publique	1,081,783.0	18,311.1	59,811.9	1,123,283.8
Services gouvernementaux	171,289.0	500.0	22,125.0	192,914.0
Tourisme	138,866.1	-	-	138,866.1
Transports	2,770,864.6	125,299.8	62,370.5	2,707,935.3
Travail	32,090.9	848.3	2,009.1	33,251.7
	66,339,160.2	256,502.9	1,389,947.8	67,472,605.1
Other Items Affecting Expenditures				
Anticipated Lapsed Appropriations	(150,000.0)			
Carry-over Appropriations in 2010-2011	(96,260.2)			
Expenditure Budget	66,092,900.0			

* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

Summary of Appropriations

	2009-2010			2008-2009	
	Appropriations to be Voted*	Permanent Appropriations	Carry-over Appropriations or Appropriations Already Voted**	Total Appropriations	Comparative Appropriations
(\$000)					
National Assembly***	-	117,070.0	-	117,070.0	114,936.8
Persons Appointed by the National Assembly***	40,445.5	31,615.9	718.2	72,779.6	144,265.9
Affaires municipales, Régions et Occupation du territoire	1,849,466.1	1,217.1	-	1,850,683.2	1,955,953.8
Agriculture, Pêcheries et Alimentation	767,139.1	9.6	-	767,148.7	723,948.7
Conseil du trésor et Administration gouvernementale	1,135,336.9	333,617.3	-	1,468,954.2	1,295,191.1
Conseil exécutif	343,610.0	1,095.5	-	344,705.5	336,570.5
Culture, Communications et Condition féminine	671,705.2	9.6	-	671,714.8	660,232.6
Développement durable, Environnement et Parcs	235,620.3	34.6	-	235,654.9	216,834.4
Développement économique, Innovation et Exportation	923,338.7	3,375.4	-	926,714.1	800,427.9
Éducation, Loisir et Sport	13,769,162.6	797,707.1	-	14,566,869.7	14,249,872.9
Emploi et Solidarité sociale	3,946,301.0	5,874.1	279 000.0	4,231,175.1	4,222,778.6
Famille et Aînés	1,929,143.6	119.2	170 000.0	2,099,262.8	1,980,264.2
Finances	171,975.7	6,110,352.3	-	6,282,328.0	6,754,293.7
Immigration et Communautés culturelles	300,528.9	9.6	-	300,538.5	274,482.2
Justice	544,445.7	158,721.4	-	703,167.1	682,270.3
Relations internationales	117,715.1	109.6	-	117,824.7	129,401.0
Ressources naturelles et Faune	573,418.7	15,114.2	-	588,532.9	565,723.1
Revenu	533,440.7	525,435.5	-	1,058,876.2	1,064,415.1
Santé et Services sociaux	16,115,159.8	10,757,194.4	-	26,872,354.2	25,491,936.0
Sécurité publique	1,118,835.6	4,448.2	-	1,123,283.8	1,079,422.1
Services gouvernementaux	192,904.4	9.6	-	192,914.0	179,817.4
Tourisme	138,856.5	9.6	-	138,866.1	140,666.1
Transports	2,707,781.1	154.2	-	2,707,935.3	2,272,544.7
Travail	30,317.2	2,934.5	-	33,251.7	33,747.5
Total	48,156,648.4	18,866,238.5	449,718.2	67,472,605.1	65,369,996.6

* Appropriations to be voted include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2010-2011 fiscal year appearing on the following page.

** These amounts include, conforming to Appropriation Act N°2, 2008-2009 (2008, c. 6), appropriations carried over from the previous fiscal year as well as appropriations already voted for expenditures chargeable to fiscal year 2009-2010.

*** Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

Summary of Appropriations to be Voted for Expenditures Chargeable to the 2010-2011 Fiscal Year

	<u>2010-2011</u>
	(\$000)
Emploi et Solidarité sociale	
Program 2 - Financial Assistance Measures	279,000.0
Famille et Aînés	
Program 2 - Assistance Measures for Families	215,000.0
Total	<u>494,000.0</u>

Summary of 2009-2010 Appropriations that may be Carried Over in 2010-2011

	Carry-over that Does not Require the Autorization of the Conseil du trésor	Carry-over that Requires the Autorization of the Conseil du trésor	Total
		(\$000)	
National Assembly	-	-	-
Persons Appointed by the National Assembly	1,109.6	-	1,109.6
Affaires municipales, Régions et Occupation du territoire	2,146.5	31,759.4	33,905.9
Agriculture, Pêcheries et Alimentation	6,652.4	-	6,652.4
Conseil du trésor et Administration gouvernementale	2,094.7	-	2,094.7
Conseil exécutif	2,368.7	-	2,368.7
Culture, Communications et Condition féminine	2,318.1	-	2,318.1
Développement durable, Environnement et Parcs	4,801.2	-	4,801.2
Développement économique, Innovation et Exportation	2,892.1	-	2,892.1
Éducation, Loisir et Sport	4,715.1	34,194.3	38,909.4
Emploi et Solidarité sociale	14,649.6	-	14,649.6
Famille et Aînés	2,433.9	858.9	3,292.8
Finances	2,453.6	-	2,453.6
Immigration et Communautés culturelles	2,800.2	-	2,800.2
Justice	10,653.6	2,200.0	12,853.6
Relations internationales	2,285.9	-	2,285.9
Ressources naturelles et Faune	16,834.5	-	16,834.5
Revenu	15,579.9	-	15,579.9
Santé et Services sociaux	4,417.9	22,785.0	27,202.9
Sécurité publique	29,756.6	-	29,756.6
Services gouvernementaux	4,334.0	-	4,334.0
Tourisme	-	-	-
Transports	19,104.0	53,941.0	73,045.0
Travail	625.0	-	625.0
Total	155,027.1	145,738.6	300,765.7

Programs Involving Net Voted Appropriations*

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

APPROPRIATIONS BY PORTFOLIO

Affaires municipales, Régions et Occupation du territoire

Programs	Expenditure Budget 2009-2010	Less:		Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
		Expenditures not Requiring Appropriations				
(\$000)						
1. Greater Montréal Promotion and Development	123,053.1	-		1,925.0	124,978.1	94,948.4
2. Upgrading Infrastructure and Urban Renewal	465,980.7	-		-	465,980.7	522,949.6
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	593,998.5	-		-	593,998.5	734,642.5
4. General Administration	55,365.9	1,346.5		18,622.5	72,641.9	71,918.8
5. Regional Development and Rurality	122,537.7	-		-	122,537.7	109,769.1
6. Commission municipale du Québec	2,471.2	1.0		35.0	2,505.2	2,482.4
7. Housing	447,890.9	-		-	447,890.9	402,578.9
8. Régie du logement	15,780.2	230.0		4,600.0	20,150.2	16,664.1
	1,827,078.2	1,577.5		25,182.5	1,850,683.2	1,955,953.8
Less: Permanent Appropriations					1,217.1	1,297.4
Appropriations to be Voted					1,849,466.1	1,954,656.4

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	46,079.7	46,079.7
Operating	27,060.7	26,682.8
Allocation to a Special Fund	55,511.3	50,540.8
Transfer	1,697,510.7	1,668,333.1
Bad Debts and Others	915.8	996.1
Total	1,827,078.2	1,792,632.5
Capital Budget		
Fixed Assets	23,257.5	20,007.5
Loans, Investments, Advances and Others	1,925.0	145,495.4
Total	25,182.5	165,502.9
Staff Level		
	(FTEs)	
Programs Staff Level	689	710
Total Staff Level	689	710

Program 1 Greater Montréal Promotion and Development

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Assistance for the Development of Greater Montréal	104,626.1	-	-	104,626.1	72,546.1
2. Regional Activities of the Island of Montréal and of Laval	18,427.0	-	1,925.0	20,352.0	22,402.3
	123,053.1	-	1,925.0	124,978.1	94,948.4
Less: Permanent Appropriations Financial Administration Act, (R.S.Q., c. A-6.001) Element 2				915.8	996.1
Appropriation to be Voted				124,062.3	93,952.3

This program seeks to promote and support the economic, cultural and social development of greater Montréal in order to foster its progress, vitality and the broadening of its influence. Furthermore, it is intended to provide financial support for the realization of initiatives designed to further the development and promotion of the greater Montréal area while acting as a catalyst and rallying point for the promotion of its interests. It facilitates cooperation among the numerous private and public sector partners in the area, notably concerning urban planning and ensure consistency of government initiatives for this territory.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2009-2010	2008-2009
				(\$000)	
Transfer	104,626.1	17,511.2		122,137.3	89,966.9
Bad Debts and Others	-	915.8		915.8	996.1
	104,626.1	18,427.0		123,053.1	90,963.0
Capital Budget					
Loans, Investments, Advances and Others	-	1,925.0		1,925.0	3,985.4
	-	1,925.0		1,925.0	3,985.4

Program 2 Upgrading Infrastructure and Urban Renewal

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Construction of Water and Sewer Systems	21,173.7	-	-	21,173.7	22,235.4
2. Québec Sewage Treatment Program	312,696.5	-	-	312,696.5	371,547.9
3. Infrastructures	122,330.4	-	-	122,330.4	119,277.4
4. Urban Renewal and Town Improvement	9,780.1	-	-	9,780.1	9,888.9
	<u>465,980.7</u>	<u>-</u>	<u>-</u>	<u>465,980.7</u>	<u>522,949.6</u>
Appropriation to be Voted				465,980.7	522,949.6

This program provides the funding required to facilitate, among other projects, the installation and rebuilding of drinking water distribution and wastewater collection systems, and municipal drinking water and sewage treatment facilities in every region of Québec. It allows the provision of financial support for the construction and rebuilding of infrastructures of municipalities and metropolitan communities and in the north, particularly by Urban Renewal and Town Improvement infrastructure programs.

Allotment by Supercategory

Expenditure Budget	1	2	Elements		2009-2010	2008-2009
			3	4		
			(\$000)			
Remuneration	-	-	850.0	-	850.0	850.0
Operating	-	-	189.5	-	189.5	189.5
Transfer	21,173.7	312,696.5	121,290.9	9,780.1	464,941.2	521,910.1
	<u>21,173.7</u>	<u>312,696.5</u>	<u>122,330.4</u>	<u>9,780.1</u>	<u>465,980.7</u>	<u>522,949.6</u>

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

The unused portion of the appropriations of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations of this program may be carried over in 2010-2011 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to the "Transfer" portion.

Program 3 Compensation in lieu of Taxes and Financial Assistance to Municipalities

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Compensation in lieu of Taxes*	308,090.9	-	-	308,090.9	397,718.1
2. Financial Support to Municipalities	22,059.3	-	-	22,059.3	26,276.1
3. Financial Measures of the Financial Partnership*	263,848.3	-	-	263,848.3	310,648.3
	<u>593,998.5</u>	<u>-</u>	<u>-</u>	<u>593,998.5</u>	<u>734,642.5</u>
Less:					
Permanent Appropriations					
Act respecting the town of Schefferville (1986, c. 51)					
Element 2				<u>291.7</u>	<u>291.7</u>
Appropriation to be Voted				593,706.8	734,350.8

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 2008-2009 capital budget included, under "Loans, Investments, Advances and Others", the amounts required for recording in the current fiscal year the transfer expenditures incurred to the municipalities as compensation in lieu of taxes following the accounting reform.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2009-2010	2008-2009
			(\$000)		
Transfer	308,090.9	22,059.3	263,848.3	593,998.5	593,132.5
	<u>308,090.9</u>	<u>22,059.3</u>	<u>263,848.3</u>	<u>593,998.5</u>	<u>593,132.5</u>
Capital Budget					
Loans, Investments, Advances and Others	-	-	-	-	141,510.0
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>141,510.0</u>

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

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations of this program may be carried over in 2010-2011 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to the "Transfer" portion.

Program 4 General Administration

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Administration	4,900.2	-	-	4,900.2	4,900.2
2. Management	50,465.7	1,346.5	18,622.5	67,741.7	67,018.6
	55,365.9	1,346.5	18,622.5	72,641.9	71,918.8
Less:					
Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				9.6	9.6
Appropriation to be Voted				72,632.3	71,909.2

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 and the development of all Québec's regions.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2009-2010	2008-2009
				(\$000)	
Remuneration	2,303.5	29,838.0		32,141.5	32,141.5
Operating	1,430.3	20,277.7		21,708.0	21,589.4
Transfer	1,166.4	350.0		1,516.4	1,516.4
	4,900.2	50,465.7		55,365.9	55,247.3
Capital Budget					
Fixed Assets	-	18,622.5		18,622.5	18,622.5
	-	18,622.5		18,622.5	18,622.5
Total Staff Level (FTEs)	21	450		471	487

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 5 Regional Development and Rurality

Element	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Support for Local and Regional Development	122,537.7	-	-	122,537.7	109,769.1
Appropriation to be Voted				122,537.7	109,769.1

This program offers financial support for local and regional development. It includes budgeted amounts allocated to regional development and rurality.

Allotment by Supercategory

Expenditure Budget	1	Element	2009-2010	2008-2009
		(\$000)		
Allocation to a Special Fund	55,511.3		55,511.3	50,540.8
Transfer	67,026.4		67,026.4	59,228.3
	<u>122,537.7</u>		122,537.7	109,769.1

Program 6 Commission municipale du Québec

Element	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Commission municipale du Québec	2,471.2	1.0	35.0	<u>2,505.2</u>	<u>2,482.4</u>
Appropriation to be Voted				2,505.2	2,482.4

This program is geared to act with municipalities concerning territorial organization, technical regulation, investigation, trusteeship, contract allocation and recognition of tax-exempt status.

Allotment by Supercategory

Expenditure Budget	1	Element	2009-2010	2008-2009
		(\$000)		
Remuneration	1,689.7		<u>1,689.7</u>	1,689.7
Operating	781.5		<u>781.5</u>	758.3
	<u>2,471.2</u>		<u>2,471.2</u>	<u>2,448.0</u>
Capital Budget				
Fixed Assets	35.0		<u>35.0</u>	35.0
	<u>35.0</u>		<u>35.0</u>	35.0
Total Staff Level (FTEs)	22		22	22

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 7 Housing

Element	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Société d'habitation du Québec	447,890.9	-	-	447,890.9	402,578.9
Appropriation to be Voted				447,890.9	402,578.9

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.

Allotment by Supercategory

Expenditure Budget	1	Element	2009-2010	2008-2009
		(\$000)		
Transfer	447,890.9		447,890.9	402,578.9
	447,890.9		447,890.9	402,578.9

Program 8 Régie du logement

Element	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Régie du logement	15,780.2	230.0	4,600.0	20,150.2	16,664.1
Appropriation to be Voted*				20,150.2	16,664.1

Due to 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.

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

Allotment by Supercategory

Expenditure Budget	1	Element	2009-2010	2008-2009
		(\$000)		
Remuneration	11,398.5		11,398.5	11,398.5
Operating	4,381.7		4,381.7	4,145.6
	<u>15,780.2</u>		15,780.2	15,544.1
Capital Budget				
Fixed Assets	4,600.0		4,600.0	1,350.0
	<u>4,600.0</u>		4,600.0	1,350.0
Total Staff Level (FTEs)	196		196	201

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2009-2010	2008-2009
	(\$000)	
Program 8 - Régie du logement		
Program Spending (Excluding Depreciation)	15,550.2	15,314.1
Less: Revenues Pertaining to the Net Voted Appropriation	2,600.0	2,600.0
Net Voted Appropriation	12,950.2	12,714.1

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

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

Appropriations Allocated to Special Funds

	2009-2010	2008-2009
	(\$000)	
Program 5 - Regional Development and Rurality		
Regional Development Fund	55,511.3	50,540.8
Portfolio Total	55,511.3	50,540.8

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Support	55,511.3	50,540.8
Portfolio Total	55,511.3	50,540.8

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 1 - Greater Montréal Promotion and Development		
Regional Activities of the Island of Montréal and of Laval	17,511.2	17,420.8
Scientific Equipment - Société de gestion Marie-Victorin	14,481.0	15,121.4
Greater Montréal Development Fund	18,252.8	17,500.0
Grand Montréal Bleu	312.8	314.1
Support to the Ville de Montréal for its role as metropolis	25,000.0	-
Support for the Actuarial Deficit of Retirement Plans of the Ville de Montréal	21,579.5	21,610.6
Support for Montréal's Economic Development	25,000.0	18,000.0
Total Program 1	122,137.3	89,966.9
Program 2 - Upgrading Infrastructure and Urban Renewal		
Improvement of Northern Municipalities' Infrastructures	7,612.5	8,636.8
Québec Sewage Treatment	312,696.5	371,502.6
Construction of Water and Sewer Systems	21,173.7	22,235.4
Canada-Québec 2000 Infrastructure Works	33,466.2	33,062.3
Canada-Québec Infrastructures 94-97	6,611.3	11,741.1
Northern Municipalities' Infrastructures	6,124.2	7,143.2
Québec-Municipalities Infrastructure Works	67,081.7	57,259.5
Urban Renewal and Town Improvement	9,780.1	9,888.9
Other Transfer Appropriations	395.0	440.3
Total Program 2	464,941.2	521,910.1
Program 3 - Compensation in lieu of Taxes and Financial Assistance to Municipalities		
Assistance to Demerging Municipalities	796.2	784.0
Financial Compensation for Antipollution Equipment	4,538.4	5,135.9
Compensation in lieu of Taxes on Government Buildings of Other Provinces, Foreign Governments, and International Organizations	2,152.0	2,230.3
Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	283,053.6	278,696.4
Compensation in lieu of Taxes on Government Buildings	22,885.3	22,081.4
Financial Measures of the Financial Partnership	263,848.3	263,848.3
Financial Assistance Program for Regional County Municipalities	6,000.0	6,000.0
Neutrality Program	2,774.6	7,871.0
Municipal Consolidation	214.8	382.8
Support for the Actuarial Deficit of Retirement Plans of the Ville de Québec	1,374.0	1,353.3
Other Transfer Appropriations	6,361.3	4,749.1
Total Program 3	593,998.5	593,132.5
Program 4 - General Administration		
Other Transfer Appropriations	1,516.4	1,516.4
Program 5 - Regional Development and Rurality		
Connecting Rural Communities	1,080.0	-
Social economy	1,650.0	1,650.0
Contingency Development Fund	2,984.0	2,984.0
Fonds d'aide au développement des territoires de la région Gaspésie-Île-de-la-Madeleine	4,000.0	4,000.0
Fonds de soutien aux territoires en difficulté	6,000.0	9,000.0
Fonds d'intervention stratégique régional	2,000.0	2,000.0
Politique nationale de la ruralité	41,057.6	33,388.1
Off-highway vehicle trail networks	2,500.0	-
Connectivity for Québec's Communities	5,464.8	5,916.2
Other Transfer Appropriations	290.0	290.0
Total Program 5	67,026.4	59,228.3

Transfer Appropriations (cont'd.)

	2009-2010	2008-2009
	(\$000)	
Program 7 - Housing		
Home Improvement Assistance	38,125.9	37,133.2
Assistance for Social, Community and Affordable Housing	378,263.4	334,613.7
Support for Development of the Québec Housing Industry	665.0	665.0
Société d'habitation du Québec - Operations	30,836.6	30,167.0
Total Program 7	447,890.9	402,578.9
Portfolio Total	1,697,510.7	1,668,333.1

Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Businesses	8,953.2	8,759.8
Government Corporations and Agencies	30,836.6	30,167.0
Educational Institutions	16,495.2	17,241.7
Municipalities	1,164,323.1	1,183,208.6
Non-profit Organizations	310,195.2	272,582.0
Individuals	166,707.4	156,374.0
Portfolio Total	1,697,510.7	1,668,333.1

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Remuneration	21,381.6	20,738.7
Operating	5,558.0	5,486.0
Capital	390,258.6	386,250.0
Interest	310,237.6	335,269.9
Support	970,074.9	920,588.5
Portfolio Total	1,697,510.7	1,668,333.1

Agriculture, Pêcheries et Alimentation

Programs	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Bio-food Company Development, Training and Food Quality	402,407.5	13,798.3	60,617.6	449,226.8	406,423.8
2. Government Agencies	317,923.9	372.8	370.8	317,921.9	317,524.9
	720,331.4	14,171.1	60,988.4	767,148.7	723,948.7
Less: Permanent Appropriations				9.6	9.6
Appropriations to be Voted				767,139.1	723,939.1

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	120,965.7	121,296.4
Operating	62,727.6	58,304.4
Transfer	536,638.1	523,359.3
Total	720,331.4	702,960.1
Capital Budget		
Fixed Assets	60,488.4	32,774.7
Loans, Investments, Advances and Others	500.0	500.0
Total	60,988.4	33,274.7
Staff Level		
	(FTEs)	
Programs Staff Level	1,958	2,019
Total Staff Level	1,958	2,019

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

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Development of Agricultural and Bio-food Companies	246,903.2	-	-	246,903.2	235,402.1
2. Contribution to Fisheries and Aquaculture Companies	20,658.8	-	-	20,658.8	20,547.3
3. Institut de technologie agroalimentaire	19,393.3	-	-	19,393.3	18,320.0
4. Centre québécois d'inspection des aliments et de santé animale	51,934.1	-	-	51,934.1	52,039.5
5. Administration and Management Services	63,518.1	13,798.3	60,617.6	110,337.4	80,114.9
	402,407.5	13,798.3	60,617.6	449,226.8	406,423.8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 5				9.6	9.6
Appropriation to be Voted*				449,217.2	406,414.2

The objective of this program is to develop the potential and improve technological performance relating to the production, processing and conservation of agri-food products in a way that respects the environment. Its objective is also to train competent people for agriculture.

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements			2009-2010	2008-2009
			3	4	5		
			(\$000)				
Remuneration	41,903.8	6,219.8	15,350.8	21,507.6	25,934.2	110,916.2	111,443.9
Operating	8,588.4	1,936.0	2,155.7	9,589.2	37,583.9	59,853.2	55,630.0
Transfer	196,411.0	12,503.0	1,886.8	20,837.3	-	231,638.1	218,359.3
	246,903.2	20,658.8	19,393.3	51,934.1	63,518.1	402,407.5	385,433.2
Capital Budget							
Fixed Assets	-	-	-	-	60,117.6	60,117.6	32,403.9
Loans, Investments, Advances and Others	-	-	-	-	500.0	500.0	500.0
	-	-	-	-	60,617.6	60,617.6	32,903.9
Total Staff Level (FTEs)	740	116	252	487	219	1,814	1,874

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

The unused portion of the appropriations of elements 1, 2, 3 and 5 of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused portion of appropriations of element 4 may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, up to an amount of \$2,500,000, excluding the "Transfer" portion, after having deducted transfers from other elements of the same program, in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Program 2 Government Agencies

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. La Financière agricole du Québec	305,000.0	-	-	305,000.0	305,000.0
2. Commission de protection du territoire agricole du Québec	8,991.3	327.8	350.0	9,013.5	8,874.7
3. Régie des marchés agricoles et alimentaires du Québec	3,932.6	45.0	20.8	3,908.4	3,650.2
	<u>317,923.9</u>	<u>372.8</u>	<u>370.8</u>	<u>317,921.9</u>	<u>317,524.9</u>
Appropriation to be Voted*				317,921.9	317,524.9

The objective of this program is to promote the profitability of agricultural operations by providing them with adequate financing, to compensate for crop losses and by guaranteeing an annual revenue to agricultural producers according to certain terms and conditions. The program also seeks to promote effective marketing of agricultural and food products and preserve the vocation of arable land.

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2009-2010	2008-2009
			(\$000)		
Remuneration	-	7,078.3	2,971.2	10,049.5	9,852.5
Operating	-	1,913.0	961.4	2,874.4	2,674.4
Transfer	305,000.0	-	-	305,000.0	305,000.0
	<u>305,000.0</u>	<u>8,991.3</u>	<u>3,932.6</u>	<u>317,923.9</u>	<u>317,526.9</u>
Capital Budget					
Fixed Assets	-	350.0	20.8	370.8	370.8
	<u>-</u>	<u>350.0</u>	<u>20.8</u>	<u>370.8</u>	<u>370.8</u>
Total Staff Level (FTEs)	-	100	44	144	145

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2009-2010	2008-2009
	(\$000)	
Program 1 - Bio-food Company Development, Training and Food Quality		
Program Spending (Excluding Depreciation)	388,609.2	373,519.9
Less: Revenues Pertaining to the Net Voted Appropriation	7,960.0	7,960.0
Net Voted Appropriation	380,649.2	365,559.9

This net voted appropriation concerns the activities of the Programme d'analyse des troupeaux bovins du Québec, the Centre québécois d'inspection des aliments et de santé animale, the Laboratoire de diagnostics en phytoprotection and the Direction générale des pêches et aquaculture commerciales.

- Programme d'analyse des troupeaux bovins du Québec

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

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

- Centre québécois d'inspection des aliments et de santé animale

This net voted appropriation concerns the activities of the Centre québécois d'inspection des aliments et de santé animale, which follows up on a management agreement concluded between the minister responsible and the Conseil du trésor. The revenues engendered by this net voted appropriation are derived from the products and services of inspection, of expertise, and of food analysis and the issuing of permits as well as the services offered by the Laboratoire de pathologie animale associated with the Centre.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program by an amount equivalent to revenues that exceed \$400,000 in the case of the Laboratoire de pathologie animale, and an amount equivalent to revenues that exceed \$7,500,000 in the case of other activities of the Centre.

- Laboratoire de diagnostics en phytoprotection

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

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

- Direction générale des pêches et aquaculture commerciales

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

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

Net Voted Appropriation (cont'd.)

	2009-2010	2008-2009
	(\$000)	
Program 2 - Government Agencies		
Program Spending (Excluding Depreciation)	317,551.1	317,154.1
Less: Revenues Pertaining to the Net Voted Appropriation	770.0	770.0
Net Voted Appropriation	316,781.1	316,384.1

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

- Commission de protection du territoire agricole du Québec

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

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

- Régie des marchés agricoles et alimentaires du Québec

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

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

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 1 - Bio-food Company Development, Training and Food Quality		
Assistance for Research and Technology Transfer	16,710.3	14,003.3
Improvement of Animal Health	15,132.3	14,835.6
Support for Training	1,886.8	1,556.0
Development Support for Fisheries and Aquaculture Companies	12,503.0	12,503.0
Regional Development Assistance	17,089.2	10,161.0
Support for the Processing Sector	8,595.1	7,393.6
Prime-Vert	33,101.4	36,617.5
Refund of Property Taxes and Compensations to Agricultural Operations	119,845.0	114,614.3
Food Tracing	5,105.0	5,105.0
Other Transfer Appropriations	1,670.0	1,570.0
Total Program 1	231,638.1	218,359.3
Program 2 - Government Agencies		
La Financière agricole du Québec	305,000.0	305,000.0
Portfolio Total	536,638.1	523,359.3

Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Businesses	451,386.0	440,945.0
Government Corporations and Agencies	57,000.0	57,300.0
Educational Institutions	4,285.0	4,285.0
Non-profit Organizations	23,967.1	20,829.3
Portfolio Total	536,638.1	523,359.3

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Remuneration	44,796.7	44,800.0
Operating	12,500.0	12,500.0
Capital	17,226.9	22,327.4
Interest	150.6	150.6
Support	461,963.9	443,581.3
Portfolio Total	536,638.1	523,359.3

Conseil du trésor et Administration gouvernementale

Programs	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Secrétariat du Conseil du trésor	101,089.2	-	121,114.7	222,203.9	271,745.6
2. Commission de la fonction publique	3,522.7	30.0	159.1	3,651.8	3,613.7
3. Retirement and Insurance Plans	338,025.5	-	-	338,025.5	333,525.8
4. Contingency Fund	229,973.0	-	675,100.0	905,073.0	686,306.0
	<u>672,610.4</u>	<u>30.0</u>	<u>796,373.8</u>	<u>1,468,954.2</u>	<u>1,295,191.1</u>
Less: Permanent Appropriations				333,617.3	329,108.0
Appropriations to be Voted				<u>1,135,336.9</u>	<u>966,083.1</u>

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	378,959.4	372,311.5
Operating	262,266.4	152,228.9
Allocation to a Special Fund	5,884.8	8,315.3
Transfer	25,499.8	25,485.8
Total	<u>672,610.4</u>	<u>558,341.5</u>
Capital Budget		
Fixed Assets	259.1	259.1
Loans, Investments, Advances and Others	796,114.7	736,620.5
Total	<u>796,373.8</u>	<u>736,879.6</u>
Staff Level		
	(FTEs)	
Programs Staff Level	445	460
Total Staff Level	<u>445</u>	<u>460</u>

Program 1 Secrétariat du Conseil du trésor

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Support for the Conseil du trésor	49,427.4	-	100.0	49,527.4	45,220.4
2. Government Operations	17,073.5	-	-	17,073.5	17,156.5
3. Employer Contributions	29,058.6	-	-	29,058.6	29,058.6
4. Disaster Funds	5,529.7	-	-	5,529.7	7,854.8
5. Provision to transfer between programs or portfolios, in accordance with management practices approved by the Conseil du trésor, any part of an appropriation corresponding to the exchange value agreed upon at the moment of transfer of an asset between departments and agencies*	-	-	100.0	100.0	100.0

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This program includes expenditures that support the Conseil du trésor in its role of counselor to the government in the management of human, financial and material resources as well as Government reengineering. Moreover, there are expenditures associated with government functions exercised by the Secrétariat du Conseil du trésor, notably these concerning staffing and recruiting. This program provides the financing of reconstruction programs for disaster areas following the ice storm of January 1998 and torrential rains of July 1996, as well as contributions by the government in its role as employer.

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements			Sub- total
			3	4	5	
			(\$000)			
Remuneration	31,817.8	2,348.6	29,058.6	-	-	63,225.0
Operating	17,098.5	14,724.9	-	-	-	31,823.4
Allocation to a Special Fund	355.1	-	-	5,529.7	-	5,884.8
Transfer	156.0	-	-	-	-	156.0
	49,427.4	17,073.5	29,058.6	5,529.7	-	101,089.2
Capital Budget						
Fixed Assets	-	-	-	-	100.0	100.0
Loans, Investments, Advances and Others	100.0	-	-	-	-	100.0
	100.0	-	-	-	100.0	200.0
Total Staff Level (FTEs)	395	16	-	-	-	411

Program 1 (cont'd.)

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
6. Provision for environmental liability*	-	-	120,914.7	120,914.7	172,355.3
	101,089.2	-	121,114.7	222,203.9	271,745.6
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9.6	-
Appropriation to be Voted				222,194.3	271,745.6

* The 2008-2009 and 2009-2010 capital budgets include, under "Loans, Investments, Advances and Others", the additional amount required for recording the environmental liability regarding rehabilitation of the contaminated sites under the responsibility of the government.

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2009-2010	2008-2009
			(\$000)		
Remuneration	63,225.0	-		63,225.0	61,062.8
Operating	31,823.4	-		31,823.4	29,656.2
Allocation to a Special Fund	5,884.8	-		5,884.8	8,315.3
Transfer	156.0	-		156.0	156.0
	101,089.2	-		101,089.2	99,190.3
Capital Budget					
Fixed Assets	100.0	-		100.0	100.0
Loans, Investments, Advances and Others	100.0	120,914.7		121,014.7	172,455.3
	200.0	120,914.7		121,114.7	172,555.3
Total Staff Level (FTEs)	411	-		411	423

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

The unused portion of the appropriations in respect of elements 1 and 2 of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 2

Commission de la fonction publique

Element	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Commission de la fonction publique	3,522.7	30.0	159.1	<u>3,651.8</u>	<u>3,613.7</u>
Appropriation to be Voted				3,651.8	3,613.7

This program combines the expenditures of the Commission which conducts verifications and investigations on human resource management issues hears on appeals provided by law, certifies assessment methods, produces advices and recommendations to competent authorities and reports directly to the National Assembly.

Allotment by Supercategory

Expenditure Budget	1	Element	2009-2010	2008-2009
		(\$000)		
Remuneration	2,952.7		<u>2,952.7</u>	2,952.7
Operating	570.0		<u>570.0</u>	531.9
	<u>3,522.7</u>		<u>3,522.7</u>	<u>3,484.6</u>
Capital Budget				
Fixed Assets	159.1		<u>159.1</u>	159.1
	<u>159.1</u>		<u>159.1</u>	<u>159.1</u>
Total Staff Level (FTEs)	34		34	37

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 3 Retirement and Insurance Plans

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Civil Service Superannuation Plan	22,004.0	-	-	22,004.0	21,979.0
2. Pension Plan of Certain Teachers	21,995.0	-	-	21,995.0	21,981.0
3. Government and Public Employees Retirement Plan	174,141.9	-	-	174,141.9	171,217.3
4. Group Life Insurance for Public Employees	4,429.8	-	-	4,429.8	4,429.8
5. Pension Plan of Peace Officers in Correctional Services	9,700.3	-	-	9,700.3	9,505.4
6. Pension Plan of the Judges	9,986.9	-	-	9,986.9	9,786.3

Cont'd. on page 54

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	6	Sub- total
			(\$000)				
Remuneration	22,004.0	-	174,141.9	1,081.0	9,700.3	9,986.9	216,914.1
Transfer	-	21,995.0	-	3,348.8	-	-	25,343.8
	22,004.0	21,995.0	174,141.9	4,429.8	9,700.3	9,986.9	242,257.9

Program 3 (cont'd.)

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
7. Superannuation Plan of the Members of the Sûreté du Québec	15,758.8	-	-	15,758.8	15,995.0
8. Pension Plan of Management Personnel	80,008.8	-	-	80,008.8	78,632.0
	<u>338,025.5</u>	-	-	338,025.5	333,525.8
Less:					
Permanent Appropriations					
Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12) Element 1				22,004.0	21,979.0
Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1) Element 2				21,995.0	21,981.0
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 3				174,141.9	171,217.3
Act granting a pension to the widow of Mr. Pierre Laporte, (S.Q. 1970, c. 6) Element 4				12.0	12.0
Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2) Element 5				9,700.3	9,505.4
Courts of Justice Act, (R.S.Q., c. T-16) Element 6				9,986.9	9,786.3
Police Act, (R.S.Q., c. P-13.1) Element 7				15,758.8	15,995.0
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1) Element 8				80,008.8	78,632.0
Appropriation to be Voted				4,417.8	4,417.8

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements 8	2009-2010	2008-2009
			(\$000)		
Remuneration	216,914.1	15,758.8	80,008.8	312,681.7	308,196.0
Transfer	25,343.8	-	-	25,343.8	25,329.8
	<u>242,257.9</u>	<u>15,758.8</u>	<u>80,008.8</u>	338,025.5	333,525.8

Program 4 Contingency Fund

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and agencies on condition that the amount added does not exceed 25% of the increased appropriation*	229,873.0	-	-	229,873.0	122,040.8
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with remuneration*	100.0	-	-	100.0	100.0
3. Provision to provide, with the approval of the Conseil du trésor, for the temporary liquidity needs of departments and agencies on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the 2009-2010 fiscal year*	-	-	675,000.0	675,000.0	564,065.2
4. Provision to provide, with the approval of the Conseil du trésor, for the financing of infrastructures*	-	-	100.0	100.0	100.0
	<u>229,973.0</u>	<u>-</u>	<u>675,100.0</u>	<u>905,073.0</u>	<u>686,306.0</u>
Appropriation to be Voted				905,073.0	686,306.0

This program provides for unplanned expenditures that may arise during administration of government programs. It also provides for any temporary lack of liquidity of departments and agencies.

* The unused balance of any amount transferred from this appropriation is repaid and may be reused, all on conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	1	2	Elements		2009-2010	2008-2009
			3	4		
			(\$000)			
Remuneration	-	100.0	-	-	100.0	100.0
Operating	229,873.0	-	-	-	229,873.0	122,040.8
	<u>229,873.0</u>	<u>100.0</u>	<u>-</u>	<u>-</u>	<u>229,973.0</u>	<u>122,140.8</u>
Capital Budget						
Loans, Investments, Advances and Others	-	-	675,000.0	100.0	675,100.0	564,165.2
	<u>-</u>	<u>-</u>	<u>675,000.0</u>	<u>100.0</u>	<u>675,100.0</u>	<u>564,165.2</u>

Appropriations Allocated to Special Funds

	2009-2010	2008-2009
	(\$000)	
Program 1 - Secrétariat du Conseil du trésor		
Disaster Assistance Fund for Certain Areas	3,641.7	5,224.8
Information Technology Fund of the Conseil du trésor	355.1	460.5
Fund in respect of the Ice Storm	1,888.0	2,630.0
Portfolio Total	5,884.8	8,315.3

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Operating	30.0	30.0
Capital	282.5	300.2
Interest	5,572.3	7,985.1
Portfolio Total	5,884.8	8,315.3

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 1 - Secrétariat du Conseil du trésor		
Other Transfer Appropriations	156.0	156.0
Program 3 - Retirement and Insurance Plans		
Public Employees Group Life Insurance Plan	3,348.8	3,348.8
Pension Plan of Certain Teachers	21,995.0	21,981.0
Total Program 3	25,343.8	25,329.8
Portfolio Total	25,499.8	25,485.8

Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Health and Social Service Establishments	1,781.8	1,481.8
Educational Institutions	23,562.0	23,848.0
Non-profit Organizations	156.0	156.0
Portfolio Total	25,499.8	25,485.8

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Remuneration	25,343.8	25,329.8
Support	156.0	156.0
Portfolio Total	25,499.8	25,485.8

Conseil exécutif

Programs	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Lieutenant-Governor's Office	775.6	-	-	775.6	707.3
2. Support Services for the Premier and the Conseil exécutif	73,176.6	530.6	768.0	73,414.0	71,703.7
3. Canadian Intergovernmental Affairs	14,937.9	110.8	162.2	14,989.3	15,954.5
4. Aboriginal Affairs	204,169.3	53.2	28.8	204,144.9	204,221.2
5. Youth	43,031.7	13.9	25.1	43,042.9	36,748.1
6. Reform of Democratic Institutions and Access to Information	7,718.9	42.1	662.0	8,338.8	7,235.7
	<u>343,810.0</u>	<u>750.6</u>	<u>1,646.1</u>	<u>344,705.5</u>	<u>336,570.5</u>
Less: Permanent Appropriations				<u>1,095.5</u>	<u>1,085.9</u>
Appropriations to be Voted				343,610.0	335,484.6

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	59,296.4	57,535.3
Operating	39,988.5	38,877.0
Transfer	243,945.1	238,564.7
Bad Debts and Others	580.0	350.0
Total	343,810.0	335,327.0
Capital Budget		
Fixed Assets	1,539.6	1,877.6
Loans, Investments, Advances and Others	106.5	106.5
Total	1,646.1	1,984.1
Staff Level		
	(FTEs)	
Programs Staff Level	688	689
Total Staff Level	688	689

Program 1 Lieutenant-Governor's Office

Element	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Lieutenant-Governor's Office	775.6	-	-	775.6	707.3
Appropriation to be Voted				775.6	707.3

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

Allotment by Supercategory

Expenditure Budget	1	Element	2009-2010	2008-2009
		(\$000)		
Remuneration	637.3		637.3	604.5
Operating	138.3		138.3	102.8
	<u>775.6</u>		775.6	707.3

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2 (cont'd.)

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects*	19,049.7	-	-	19,049.7	19,049.7
	<u>73,176.6</u>	<u>530.6</u>	<u>768.0</u>	<u>73,414.0</u>	<u>71,703.7</u>
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9.6	9.6
Element 4				1,066.7	1,066.7
Appropriation to be Voted				<u>72,337.7</u>	<u>70,627.4</u>

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

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2009-2010	2008-2009
			(\$000)		
Remuneration	40,691.0	-		40,691.0	40,052.9
Operating	12,292.1	19,049.7		31,341.8	30,269.6
Transfer	1,143.8	-		1,143.8	1,143.8
	<u>54,126.9</u>	<u>19,049.7</u>		<u>73,176.6</u>	<u>71,466.3</u>
Capital Budget					
Fixed Assets	761.5	-		761.5	761.5
Loans, Investments, Advances and Others	6.5	-		6.5	6.5
	<u>768.0</u>	<u>-</u>		<u>768.0</u>	<u>768.0</u>
Total Staff Level (FTEs)	431	-		431	439

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

The unused portion of the appropriations in respect of elements 1, 2, 3 and 5 under this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 3 Canadian Intergovernmental Affairs

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Office of the Minister responsible for Intergovernmental Affairs and the Reform of Democratic Institutions	726.7	10.2	15.0	731.5	711.8
2. Secrétariat aux affaires intergouvernementales canadiennes	6,394.7	100.6	147.2	6,441.3	6,882.4
3. Representation of Québec in Canada	2,307.6	-	-	2,307.6	2,290.1
4. Intergovernmental and Francophone Co-operation	5,508.9	-	-	5,508.9	6,070.2
	14,937.9	110.8	162.2	14,989.3	15,954.5
Less: Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				9.6	9.6
Appropriation to be Voted				14,979.7	15,944.9

The objective of this program is to ensure coordination of the relations of the Gouvernement du Québec with the federal government and with the governments of the other provinces of Canada.

Allotment by Supercategory

Expenditure Budget	1	2	Elements		2009-2010	2008-2009
			3	4		
			(\$000)			
Remuneration	460.0	3,300.1	1,460.0	785.0	6,005.1	5,976.3
Operating	194.0	2,094.6	847.6	108.2	3,244.4	4,087.1
Transfer	72.7	1,000.0	-	4,615.7	5,688.4	5,489.7
	726.7	6,394.7	2,307.6	5,508.9	14,937.9	15,553.1
Capital Budget						
Fixed Assets	15.0	47.2	-	-	62.2	412.2
Loans, Investments, Advances and Others	-	100.0	-	-	100.0	100.0
	15.0	147.2	-	-	162.2	512.2
Total Staff Level (FTEs)	-	50	27	13	90	92

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 4 Aboriginal Affairs

Element	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Secrétariat aux affaires autochtones	204,169.3	53.2	28.8	204,144.9	204,221.2
Less: Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				9.6	-
Appropriation to be Voted				204,135.3	204,221.2

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

Allotment by Supercategory

Expenditure Budget	1	Element	2009-2010	2008-2009
		(\$000)		
Remuneration	3,617.3		3,617.3	3,375.3
Operating	2,035.0		2,035.0	1,886.7
Transfer	197,937.0		197,937.0	198,635.6
Bad Debts and Others	580.0		580.0	350.0
	<u>204,169.3</u>		204,169.3	<u>204,247.6</u>
Capital Budget				
Fixed Assets	28.8		28.8	16.8
	<u>28.8</u>		28.8	<u>16.8</u>
Total Staff Level (FTEs)	42		42	44

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 5 Youth

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Secrétariat à la jeunesse	42,280.2	13.9	9.1	42,275.4	36,024.1
2. Conseil permanent de la jeunesse	751.5	-	16.0	767.5	724.0
	<u>43,031.7</u>	<u>13.9</u>	<u>25.1</u>	<u>43,042.9</u>	<u>36,748.1</u>
Appropriation to be Voted				43,042.9	36,748.1

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2009-2010	2008-2009
				(\$000)	
Remuneration	1,647.2	543.4		2,190.6	2,095.4
Operating	1,507.1	208.1		1,715.2	1,395.9
Transfer	39,125.9	-		39,125.9	33,245.6
	<u>42,280.2</u>	<u>751.5</u>		<u>43,031.7</u>	<u>36,736.9</u>
Capital Budget					
Fixed Assets	9.1	16.0		25.1	25.1
	<u>9.1</u>	<u>16.0</u>		<u>25.1</u>	<u>25.1</u>
Total Staff Level (FTEs)	28	10		38	38

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 6 Reform of Democratic Institutions and Access to Information

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Reform of Democratic Institutions	1,067.5	-	-	1,067.5	1,067.5
2. Commission d'accès à l'information	6,095.5	42.1	662.0	6,715.4	5,612.3
3. Support for Acces to Information and Protection of Personal Information	555.9	-	-	555.9	555.9
	<u>7,718.9</u>	<u>42.1</u>	<u>662.0</u>	<u>8,338.8</u>	<u>7,235.7</u>
Appropriation to be Voted				8,338.8	7,235.7

The objective of this program is to improve the representativeness of Parliament and democratic life in Québec, to promote access to information, and to allow appeals by citizens to the agency mandated to protect their rights concerning protection of personal information.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2009-2010	2008-2009
Remuneration	913.6	4,790.6	450.9	6,155.1	5,430.9
Operating	153.9	1,304.9	55.0	1,513.8	1,134.9
Transfer	-	-	50.0	50.0	50.0
	<u>1,067.5</u>	<u>6,095.5</u>	<u>555.9</u>	<u>7,718.9</u>	<u>6,615.8</u>
Capital Budget					
Fixed Assets	-	662.0	-	662.0	662.0
	<u>-</u>	<u>662.0</u>	<u>-</u>	<u>662.0</u>	<u>662.0</u>
Total Staff Level (FTEs)	10	70	7	87	76

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 2 - Support Services for the Premier and the Conseil exécutif		
Governmental Mission at the ÉNAP	175.0	175.0
Other Transfer Appropriations	968.8	968.8
Total Program 2	1,143.8	1,143.8
Program 3 - Canadian Intergovernmental Affairs		
Intergovernmental Co-operation Activities	492.2	492.2
Centre de la francophonie des Amériques	2,223.9	2,025.2
Francophone Organizations Outside Québec	1,899.6	1,899.6
Research Support	1,000.0	1,000.0
Other Transfer Appropriations	72.7	72.7
Total Program 3	5,688.4	5,489.7
Program 4 - Aboriginal Affairs		
Agreement with the Cree Nation	99,608.2	97,708.0
Agreement with the Inuit (Sanarrutik)	18,782.6	16,706.7
Overall Financing of the Kativik Regional Administration	42,836.0	37,892.6
Overall Funding for Northern Villages	12,654.4	11,263.3
Aboriginal Development Fund	7,367.0	7,993.3
Aboriginal Initiatives Fund	15,766.1	16,149.0
Aboriginal Organizations	850.0	850.0
Transfer of Oujé-Bougoumou Territories	-	10,000.0
Other Transfer Appropriations	72.7	72.7
Total Program 4	197,937.0	198,635.6
Program 5 - Youth		
Youth Action Plan and Other Transfer Appropriations	39,125.9	33,245.6
Program 6 - Reform of Democratic Institutions and Access to Information		
Support for Acces to Information and Protection of Personal Information	50.0	50.0
Portfolio Total	243,945.1	238,564.7

Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Businesses	295.5	120.5
Government Corporations and Agencies	2,417.9	2,025.2
Educational Institutions	1,186.4	1,261.8
Municipalities	63,670.9	62,432.9
Non-profit Organizations	176,374.4	172,724.3
Portfolio Total	243,945.1	238,564.7

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

	2009-2010	2008-2009
	(\$000)	
Operating	2,223.9	2,025.2
Capital	10,292.7	9,546.4
Interest	5,938.1	6,822.4
Support	225,490.4	220,170.7
Portfolio Total	243,945.1	238,564.7

Culture, Communications et Condition féminine

Programs	Expenditure Budget 2009-2010	Less:		Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
		Expenditures not Requiring Appropriations				
(\$000)						
1. Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec	47,547.5	2,429.6		6,029.8	51,147.7	50,965.6
2. Support for Culture, Communications and Government Corporations	578,326.3	-		-	578,326.3	569,233.0
3. Charter of the French Language	29,967.4	235.0		289.0	30,021.4	27,855.4
4. Status of Women	12,192.4	8.0		35.0	12,219.4	12,178.6
	668,033.6	2,672.6		6,353.8	671,714.8	660,232.6
Less: Permanent Appropriations					9.6	9.6
Appropriations to be Voted					671,705.2	660,223.0

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
(\$000)		
Remuneration	52,858.0	49,465.2
Operating	29,356.9	30,425.8
Transfer	585,422.2	576,328.9
Bad Debts and Others	396.5	396.5
Total	668,033.6	656,616.4
Capital Budget		
Fixed Assets	6,353.8	6,293.8
Total	6,353.8	6,293.8
Staff Level		
(FTEs)		
Programs Staff Level	735	744
Total Staff Level	735	744

Program 1**Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec**

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Internal Management and Support	44,548.9	2,389.6	5,994.0	48,153.3	48,097.5
2. Centre de conservation du Québec	2,422.7	40.0	35.8	2,418.5	2,382.3
3. Commission des biens culturels du Québec	575.9	-	-	575.9	485.8
	<u>47,547.5</u>	<u>2,429.6</u>	<u>6,029.8</u>	<u>51,147.7</u>	<u>50,965.6</u>
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				<u>51,138.1</u>	<u>50,956.0</u>

The objective of this program is to develop a comprehensive view of the cultural and communications activities in Québec and to formulate and manage policies, orientations and programs in matters of culture and communications. It also seeks to ensure management support services. This program also aims to ensure the restoration of cultural property, and provide expertise and promote awareness in this regard. Lastly, through the action of the Commission des biens culturels du Québec, this program provides expertise that fosters the protection and enhancement of Québec's heritage.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2009-2010	2008-2009
Remuneration	28,267.0	1,572.2	412.1	30,251.3	28,280.4
Operating	16,281.9	850.5	163.8	17,296.2	19,090.0
	<u>44,548.9</u>	<u>2,422.7</u>	<u>575.9</u>	<u>47,547.5</u>	<u>47,370.4</u>
Capital Budget					
Fixed Assets	5,994.0	35.8	-	6,029.8	6,029.8
	<u>5,994.0</u>	<u>35.8</u>	<u>-</u>	<u>6,029.8</u>	<u>6,029.8</u>
Total Staff Level (FTEs)	346	20	4	370	382

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2 Support for Culture, Communications and Government Corporations

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Cultural Action and Communications	161,505.1	-	-	161,505.1	158,606.0
2. Provincial Museums	69,971.1	-	-	69,971.1	69,507.0
3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	20,534.6	-	-	20,534.6	19,928.4
4. Société de développement des entreprises culturelles	62,183.8	-	-	62,183.8	62,342.5
5. Commission de reconnaissance des associations d'artistes et des associations de producteurs	545.6	-	-	545.6	709.1
6. Société de télédiffusion du Québec	65,473.5	-	-	65,473.5	66,581.2

Cont'd. on page 72

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub- total
			3	4	5	6	
			(\$000)				
Transfer	161,505.1	69,971.1	20,534.6	61,787.3	545.6	65,473.5	379,817.2
Bad Debts and Others	-	-	-	396.5	-	-	396.5
	161,505.1	69,971.1	20,534.6	62,183.8	545.6	65,473.5	380,213.7

Program 3 Charter of the French Language

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Language Policy Coordination	1,619.3	6.0	5.0	1,618.3	1,418.3
2. Office québécois de la langue française	24,549.3	215.0	275.0	24,609.3	23,382.2
3. Conseil supérieur de la langue française	1,538.8	14.0	9.0	1,533.8	1,514.9
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation to undertake activities to promote the French language*	2,260.0	-	-	2,260.0	1,540.0
	<u>29,967.4</u>	<u>235.0</u>	<u>289.0</u>	<u>30,021.4</u>	<u>27,855.4</u>
Appropriation to be Voted				30,021.4	27,855.4

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

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements		2009-2010	2008-2009
			3	4		
			(\$000)			
Remuneration	896.4	15,979.7	950.5	-	17,826.6	16,633.5
Operating	424.3	5,090.8	573.3	2,260.0	8,348.4	7,435.5
Transfer	298.6	3,478.8	15.0	-	3,792.4	3,792.4
	<u>1,619.3</u>	<u>24,549.3</u>	<u>1,538.8</u>	<u>2,260.0</u>	<u>29,967.4</u>	<u>27,861.4</u>
Capital Budget						
Fixed Assets	5.0	275.0	9.0	-	289.0	229.0
	<u>5.0</u>	<u>275.0</u>	<u>9.0</u>	<u>-</u>	<u>289.0</u>	<u>229.0</u>
Total Staff Level (FTEs)	9	259	16	-	284	280

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

The unused portion of the appropriations of elements 1, 2 and 3 of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 4 Status of Women

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Conseil du statut de la femme	4,458.2	3.0	25.0	4,480.2	4,454.3
2. Secrétariat à la condition féminine	7,734.2	5.0	10.0	7,739.2	7,724.3
	<u>12,192.4</u>	<u>8.0</u>	<u>35.0</u>	<u>12,219.4</u>	<u>12,178.6</u>
Appropriation to be Voted				12,219.4	12,178.6

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2009-2010	2008-2009
Remuneration	3,360.1	1,420.0		4,780.1	4,551.3
Operating	1,098.1	2,614.2		3,712.3	3,900.3
Transfer	-	3,700.0		3,700.0	3,700.0
	<u>4,458.2</u>	<u>7,734.2</u>		<u>12,192.4</u>	<u>12,151.6</u>
Capital Budget					
Fixed Assets	25.0	10.0		35.0	35.0
	<u>25.0</u>	<u>10.0</u>		<u>35.0</u>	<u>35.0</u>
Total Staff Level (FTEs)	62	19		81	82

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 2 - Support for Culture, Communications and Government Corporations		
Operations Assistance	46,040.6	46,040.6
Fixed Asset Assistance	80,696.8	80,267.2
Assistance for Partnership Initiatives	15,066.2	13,906.2
Project Assistance	14,049.8	13,009.8
Other Particular Interventions in Culture and Communications	5,651.7	5,382.2
Bibliothèque et Archives nationales du Québec - Operations	80,388.9	78,016.0
Bibliothèque et Archives nationales du Québec - Assistance Programs	1,004.3	1,004.3
Commission de reconnaissance des associations d'artistes et des associations de producteurs	545.6	709.1
Conseil des arts et des lettres du Québec - Operations	6,028.7	5,889.6
Conseil des arts et des lettres du Québec - Assistance Programs	83,175.2	83,175.2
Conservatoire de musique et d'art dramatique du Québec	27,515.5	23,473.7
Musée d'Art contemporain de Montréal	10,576.3	10,475.7
Musée de la Civilisation	25,293.3	24,720.1
Montreal Museum of Fine Arts	18,481.7	18,720.9
Musée national des beaux-arts du Québec	15,619.8	15,590.3
Société de développement des entreprises culturelles - Operations	6,928.1	6,209.2
Société de développement des entreprises culturelles - Assistance Programs	54,859.2	55,736.8
Société de la Place des Arts de Montréal	14,556.9	13,885.4
Société de télédiffusion du Québec	65,473.5	66,581.2
Société du Grand Théâtre de Québec	5,977.7	6,043.0
Total Program 2	577,929.8	568,836.5
Program 3 - Charter of the French Language		
Spread and Promotion of the French Language	777.4	777.4
Réussir ensemble en français	3,000.0	3,000.0
Other Transfer Appropriations	15.0	15.0
Total Program 3	3,792.4	3,792.4
Program 4 - Status of Women		
Gender Equality in Governance	2,100.0	2,100.0
"À égalité pour décider" Program	1,000.0	1,000.0
Consultation Tables on the Condition of Women	360.0	360.0
Other Transfer Appropriations	240.0	240.0
Total Program 4	3,700.0	3,700.0
Portfolio Total	585,422.2	576,328.9

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

	2009-2010	2008-2009
	(\$000)	
Businesses	49,891.5	49,846.3
Government Corporations and Agencies	258,904.3	252,420.9
Educational Institutions	2,161.8	2,116.9
Municipalities	63,252.1	61,201.3
Non-profit Organizations	197,722.9	197,253.9
Individuals	13,489.6	13,489.6
Portfolio Total	585,422.2	576,328.9

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Remuneration	122,910.6	122,415.4
Operating	70,095.9	66,416.7
Capital	90,296.3	86,404.0
Interest	59,538.8	60,931.7
Support	242,580.6	240,161.1
Portfolio Total	585,422.2	576,328.9

Développement durable, Environnement et Parcs

Programs	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Environmental Protection and Parks Management	205,605.5	10,871.8	35,367.2	230,100.9	211,365.2
2. Bureau d'audiences publiques sur l'environnement	5,542.3	38.3	50.0	5,554.0	5,469.2
	<u>211,147.8</u>	<u>10,910.1</u>	<u>35,417.2</u>	<u>235,654.9</u>	<u>216,834.4</u>
Less: Permanent Appropriations				<u>34.6</u>	<u>34.6</u>
Appropriations to be Voted				235,620.3	216,799.8

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	103,028.1	103,016.5
Operating	59,521.2	57,033.7
Transfer	48,573.5	40,947.0
Bad Debts and Others	<u>25.0</u>	<u>25.0</u>
Total	211,147.8	201,022.2
<hr/>		
Capital Budget		
Fixed Assets	35,417.2	26,217.2
Total	35,417.2	26,217.2
<hr/>		
Staff Level	(FTEs)	
Programs Staff Level	<u>1,784</u>	<u>1,738</u>
Total Staff Level	1,784	1,738

Program 1 Environmental Protection and Parks Management

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Environmental Policies	24,187.5	-	1,687.5	25,875.0	21,476.3
2. Sustainable Development, Parks Management, Environmental Evaluations and Monitoring	63,264.7	-	12,473.6	75,738.3	64,314.8
3. Regional Analysis and Expertise	29,176.4	-	3,698.9	32,875.3	32,548.4
4. Centre de contrôle environnemental du Québec	17,665.3	-	1,263.0	18,928.3	18,779.8
5. Centre d'expertise en analyse environnementale du Québec	4,569.3	-	725.0	5,294.3	5,258.6
6. Centre d'expertise hydrique du Québec	11,632.0	-	11,976.7	23,608.7	22,838.1

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The objective of this program is to ensure, within a framework of sustainable development, the protection of the environment by formulating and implementing policies and programs aimed at preventing, reducing or eliminating water, soil and air pollution, restoring contaminated sites, and protecting areas and resources. It also ensures the management of parks under the objectives of conservation, education or recreation within a framework of sustainable development.

Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub- total
			3	4	5	6	
			(\$000)				
Remuneration	11,619.3	13,993.4	17,207.5	16,226.0	4,292.6	8,503.3	71,842.1
Operating	2,325.5	22,454.9	743.0	1,439.3	276.7	3,083.7	30,323.1
Transfer	10,242.7	26,816.4	11,225.9	-	-	45.0	48,330.0
Bad Debts and Others	-	-	-	-	-	-	-
	24,187.5	63,264.7	29,176.4	17,665.3	4,569.3	11,632.0	150,495.2
Capital Budget							
Fixed Assets	1,687.5	12,473.6	3,698.9	1,263.0	725.0	11,976.7	31,824.7
	1,687.5	12,473.6	3,698.9	1,263.0	725.0	11,976.7	31,824.7
Total Staff Level (FTEs)	222	245	301	395	105	217	1,485

Program 2

Bureau d'audiences publiques sur l'environnement

Element	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Bureau d'audiences publiques sur l'environnement	5,542.3	38.3	50.0	5,554.0	5,469.2
Appropriation to be Voted				5,554.0	5,469.2

The Bureau d'audiences publiques sur l'environnement is responsible for the dissemination of information and holding public meetings with regard to the examination process and environmental impact of development projects.

Allotment by Supercategory

Expenditure Budget	1	Element	2009-2010	2008-2009
		(\$000)		
Remuneration	4,320.0		4,320.0	4,367.5
Operating	1,222.3		1,222.3	1,087.4
	5,542.3		5,542.3	5,454.9
Capital Budget				
Fixed Assets	50.0		50.0	50.0
	50.0		50.0	50.0
Total Staff Level (FTEs)	64		64	65

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2009-2010	2008-2009
	(\$000)	
Program 1 - Environmental Protection and Parks Management		
Program Spending (Excluding Depreciation)	194,733.7	185,198.0
Less: Revenues Pertaining to the Net Voted Appropriation	3,750.0	3,750.0
Net Voted Appropriation	190,983.7	181,448.0

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

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

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

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues of the Centre d'expertise en analyse environnementale du Québec allows an increase in appropriation for this program by an amount equivalent to revenues that exceed \$350,000.

- Centre d'expertise hydrique du Québec (CEHQ)

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

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues of Centre d'expertise hydrique du Québec allows an increase in appropriation for this program by an amount equivalent to revenues that exceed \$2,000,000.

- Environmental Protection and Parks Management

This net voted appropriation concerns the activities carried on by the Department within the context of its mission, which is, notably, to ensure protection of the environment and the natural ecosystems. Revenues associated with this net voted appropriation come from fees associated with activities and projects involving approval, authorization and accreditation as well as duties following from statutes and regulations whose application is under the responsibility of the Minister of Sustainable Development, Environment and Parks (excluding revenues associated with net voted appropriations voted for the CEAEQ and the CEHQ as well as revenues collected as a result of a ministerial order issued under Article 31.0.1 of the Environment Quality Act).

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

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 1 - Environmental Protection and Parks Management		
Air Purification	1,759.4	1,759.4
Northern park	1,700.0	-
ClimatSol Program	2,000.0	2,000.0
Groundwater Knowledge Acquisition Program	1,550.0	-
Natural Heritage Conservation Program - Private Lands	1,730.0	1,730.0
Groundwater Knowledge Research Program and Sustainable Management	400.0	-
Contaminated Land Rehabilitation Program	9,225.9	9,156.6
Province-wide Program for the Development of a Private Network of Protected Areas	380.0	2,096.0
Partners for Nature Program	2,280.0	-
St. Lawrence Community Interaction Programs	300.0	300.0
Société des établissements de plein air du Québec	9,362.0	9,362.0
Société des parcs de sciences naturelles du Québec	10,890.1	10,605.4
Support for Reduction of Blue-green Algae	1,000.0	1,000.0
Support for Watershed Agencies	4,719.5	1,779.5
Other Transfer Appropriations	1,276.6	1,158.1
Total Program 1	48,573.5	40,947.0
Portfolio Total	48,573.5	40,947.0

Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Government Corporations and Agencies	9,762.0	9,362.0
Educational Institutions	1,550.0	-
Municipalities	15,395.3	13,046.0
Non-profit Organizations	21,866.2	18,539.0
Portfolio Total	48,573.5	40,947.0

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Capital	18,877.3	19,001.2
Interest	7,179.8	7,782.6
Support	22,516.4	14,163.2
Portfolio Total	48,573.5	40,947.0

Développement économique, Innovation et Exportation

Programs	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Financial and Technical Support for Economic Development, Research, Innovation and Exports	715,427.3	2,550.1	14,364.2	727,241.4	615,636.7
2. Research and Innovation Agencies	199,472.7	-	-	199,472.7	184,791.2
	914,900.0	2,550.1	14,364.2	926,714.1	800,427.9
Less: Permanent Appropriations				3,375.4	3,317.1
Appropriations to be Voted				923,338.7	797,110.8

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	57,092.6	57,192.6
Operating	41,871.8	42,433.1
Transfer	651,773.8	596,074.8
Bad Debts and Others	164,161.8	93,107.5
Total	914,900.0	788,808.0
Capital Budget		
Fixed Assets	3,000.0	3,000.0
Loans, Investments, Advances and Others	11,364.2	11,170.0
Total	14,364.2	14,170.0
Staff Level	(FTEs)	
Programs Staff Level	856	876
Total Staff Level	856	876

Program 1**Financial and Technical Support for Economic Development, Research, Innovation and Exports**

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Administration and Management Services	35,869.7	2,550.1	3,005.0	36,324.6	36,355.4
2. Policy Development and Entrepreneurial Assistance	31,280.9	-	-	31,280.9	35,582.9
3. Development of Industrial Sectors	19,013.8	-	-	19,013.8	18,960.0
4. Market Development	16,811.4	-	-	16,811.4	17,268.6
5. Regional Economic Development and Services to Businesses	143,758.8	-	11,359.2	155,118.0	153,322.6
6. Support for Science, Research and Innovation	162,789.7	-	-	162,789.7	149,197.2

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The objective of this program is to create and support economic and regional development as well as research with a perspective of job creation, economic prosperity, scientific development and sustainable development. More specifically, this program provides financing to support development and competitiveness of businesses, to intensify development of research, transfer of research results and enhancement of their value and renewal of the entrepreneurial base, and to support the diversification and consolidation of regions as well as to help Québec businesses to open and conquer markets. Moreover, its objective is to promote concerted action and mobilization of economic and scientific players.

Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub- total
			3	4	5	6	
			(\$000)				
Remuneration	15,244.5	7,497.9	7,631.7	4,978.9	14,517.7	5,968.8	55,839.5
Operating	19,505.1	11,655.3	1,131.1	4,956.8	2,870.3	912.2	41,030.8
Transfer	1,120.1	12,127.7	10,251.0	6,875.7	123,005.0	155,908.7	309,288.2
Bad Debts and Others	-	-	-	-	3,365.8	-	3,365.8
	<u>35,869.7</u>	<u>31,280.9</u>	<u>19,013.8</u>	<u>16,811.4</u>	<u>143,758.8</u>	<u>162,789.7</u>	<u>409,524.3</u>
Capital Budget							
Fixed Assets	3,000.0	-	-	-	-	-	3,000.0
Loans, Investments, Advances and Others	5.0	-	-	-	11,359.2	-	11,364.2
	<u>3,005.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,359.2</u>	<u>-</u>	<u>14,364.2</u>
Total Staff Level (FTEs)	160	122	121	80	232	122	837

Program 2 Research and Innovation Agencies

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Fonds de recherche en santé du Québec	82,475.4	-	-	82,475.4	75,200.0
2. Fonds québécois de la recherche sur la société et la culture	49,833.5	-	-	49,833.5	48,832.9
3. Fonds québécois de la recherche sur la nature et les technologies	55,819.7	-	-	55,819.7	49,419.7
4. Centre de recherche industrielle du Québec	9,250.0	-	-	9,250.0	9,250.0
5. Conseil de la science et de la technologie	2,094.1	-	-	2,094.1	2,088.6
	<u>199,472.7</u>	<u>-</u>	<u>-</u>	<u>199,472.7</u>	<u>184,791.2</u>
Appropriation to be Voted				199,472.7	184,791.2

The objective of this program is to finance subsidy funds; their mission is to promote and support the financing of research, the training of researchers and the spread of knowledge. Moreover, it consists of budget allocations to the Conseil de la science et de la technologie and the Centre de recherche industrielle du Québec, in order to support its specialized services concerning industrial research and innovation by businesses.

Allotment by Supercategory

Expenditure Budget	1	2	Elements			2009-2010	2008-2009
			3	4	5		
			(\$000)				
Remuneration	-	-	-	-	1,253.1	1,253.1	1,253.1
Operating	-	-	-	-	841.0	841.0	835.5
Transfer	82,475.4	49,833.5	55,819.7	9,250.0	-	197,378.6	182,702.6
	<u>82,475.4</u>	<u>49,833.5</u>	<u>55,819.7</u>	<u>9,250.0</u>	<u>2,094.1</u>	<u>199,472.7</u>	<u>184,791.2</u>
Total Staff Level (FTEs)	-	-	-	-	19	19	20

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

The unused portion of the appropriations in respect of element 5 of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to this element. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund or by appropriation transfer from other elements under the same program.

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 1 - Financial and Technical Support for Economic Development, Research, Innovation and Exports		
Assistance to Businesses	30,636.2	32,206.6
Support for Strategic Investment Projects	42,000.0	42,000.0
Private Investment and Job Creation Promotion Fund	36,345.0	39,200.0
Investissement Québec - Assistance to Certain Industrial Projects of Economic Interest	66,662.0	33,850.0
Research Support Measures - Other	88,790.0	82,287.6
Support for the Future of the Culture of Science and its Promotion	4,496.5	5,746.5
Support for the Promotion of Research Results	53,179.9	46,607.9
Support for Entrepreneurship	16,980.0	17,580.0
Support for Investment and Development of Niches of Excellence	48,617.7	43,380.0
Support for Local Development Centres	54,080.0	52,424.4
Support for Partnerships and Industrial Networks	11,008.6	12,602.0
Other Transfer Appropriations	1,599.3	5,487.2
Total Program 1	454,395.2	413,372.2
Program 2 - Research and Innovation Agencies		
Centre de recherche industrielle du Québec	9,250.0	9,250.0
Fonds de la recherche en santé du Québec	82,475.4	75,200.0
Fonds québécois de la recherche sur la nature et les technologies	55,819.7	49,419.7
Fonds québécois de la recherche sur la société et la culture	49,833.5	48,832.9
Total Program 2	197,378.6	182,702.6
Portfolio Total	651,773.8	596,074.8

Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Businesses	211,545.7	181,327.5
Government Corporations and Agencies	18,780.8	21,779.8
Health and Social Service Establishments	60,736.0	62,334.9
Educational Institutions	93,093.7	88,989.8
Municipalities	18,285.0	14,585.0
Non-profit Organizations	217,736.2	197,548.9
Individuals	31,596.4	29,508.9
Portfolio Total	651,773.8	596,074.8

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

	2009-2010	2008-2009
	(\$000)	
Remuneration	8,515.6	8,515.6
Operating	10,285.2	13,284.2
Capital	7,206.0	8,206.0
Interest	23,356.5	16,104.1
Support	602,410.5	549,964.9
Portfolio Total	651,773.8	596,074.8

Éducation, Loisir et Sport

Programs	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Administration and Consulting	154,972.4	16,041.9	16,578.3	155,508.8	163,134.9
2. Tourism and Hotel Industry Training	23,427.1	-	-	23,427.1	22,492.8
3. Financial Assistance for Education	451,271.9	5,298.9	140,583.5	586,556.5	569,938.7
4. Preschool, Primary and Secondary Education	8,270,242.4	-	-	8,270,242.4	8,059,054.9
5. Higher Education	4,674,142.1	-	-	4,674,142.1	4,595,540.7
6. Development of Recreation and Sport	65,295.3	-	-	65,295.3	63,545.3
7. Retirement Plans	791,697.5	-	-	791,697.5	776,165.6
	<u>14,431,048.7</u>	<u>21,340.8</u>	<u>157,161.8</u>	<u>14,566,869.7</u>	<u>14,249,872.9</u>
Less: Permanent Appropriations				<u>797,707.1</u>	<u>782,175.2</u>
Appropriations to be Voted				13,769,162.6	13,467,697.7

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	99,666.0	97,944.6
Operating	78,857.4	83,681.8
Transfer	14,246,525.3	13,796,339.8
Bad Debts and Others	6,000.0	6,000.0
Total	14,431,048.7	13,983,966.2
Capital Budget		
Fixed Assets	18,561.8	28,153.7
Loans, Investments, Advances and Others	138,600.0	264,219.4
Total	157,161.8	292,373.1
Staff Level		
	(FTEs)	
Programs Staff Level	1,349	1,382
Total Staff Level	1,349	1,382

Program 1 Administration and Consulting

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Administration	11,802.6	152.4	76.0	11,726.2	11,376.7
2. Information, Communication and Administration	76,727.8	15,274.3	15,488.0	76,941.5	85,048.4
3. Administration of Preschool, Primary and Secondary Education	35,525.9	343.3	375.4	35,558.0	35,880.1
4. Higher Education Administration	10,969.2	72.3	79.9	10,976.8	10,965.8
5. Administration of Professional and Technical Training and of Continuing Education	8,984.2	77.2	75.0	8,982.0	9,109.5
6. Conseil supérieur de l'éducation	2,775.0	18.3	20.0	2,776.7	2,565.7

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The objective of this program is to administer all programs of the Department, except for financial assistance for education. It also supports the activities of the education networks by providing the services necessary to carry out their mandates. This program also assures the operation of consulting and evaluation agencies in the education domain.

Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub-total
			3	4	5	6	
			(\$000)				
Remuneration	6,865.9	29,374.3	26,532.6	8,501.8	7,075.8	2,159.2	80,509.6
Operating	2,297.8	47,353.5	8,993.3	2,467.4	1,908.4	615.8	63,636.2
Transfer	2,638.9	-	-	-	-	-	2,638.9
	<u>11,802.6</u>	<u>76,727.8</u>	<u>35,525.9</u>	<u>10,969.2</u>	<u>8,984.2</u>	<u>2,775.0</u>	<u>146,784.7</u>
Capital Budget							
Fixed Assets	76.0	15,488.0	375.4	79.9	75.0	20.0	16,114.3
	<u>76.0</u>	<u>15,488.0</u>	<u>375.4</u>	<u>79.9</u>	<u>75.0</u>	<u>20.0</u>	<u>16,114.3</u>
Total Staff Level (FTEs)	78	321	412	145	111	29	1,096

Program 1 (cont'd.)

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
7. Commission d'évaluation de l'enseignement collégial	2,596.1	14.1	14.0	2,596.0	2,539.8
8. Administration of Recreation and Sport	5,591.6	90.0	450.0	5,951.6	5,648.9
	<u>154,972.4</u>	<u>16,041.9</u>	<u>16,578.3</u>	155,508.8	163,134.9
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				155,499.2	163,125.3

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements 8	2009-2010	2008-2009
			(\$000)		
Remuneration	80,509.6	1,949.6	3,317.3	85,776.5	83,966.8
Operating	63,636.2	646.5	2,074.3	66,357.0	66,397.0
Transfer	2,638.9	-	200.0	2,838.9	2,838.9
	<u>146,784.7</u>	<u>2,596.1</u>	<u>5,591.6</u>	154,972.4	153,202.7
Capital Budget					
Fixed Assets	16,114.3	14.0	450.0	16,578.3	26,315.3
	<u>16,114.3</u>	<u>14.0</u>	<u>450.0</u>	16,578.3	26,315.3
Total Staff Level (FTEs)	1,096	25	53	1,174	1,205

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2 Tourism and Hotel Industry Training

Element	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Institut de tourisme et d'hôtellerie du Québec	23,427.1	-	-	<u>23,427.1</u>	<u>22,492.8</u>
Appropriation to be Voted				23,427.1	22,492.8

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.

Allotment by Supercategory

Expenditure Budget	1	Element	2009-2010	2008-2009
		(\$000)		
Transfer	<u>23,427.1</u>		<u>23,427.1</u>	<u>22,492.8</u>
	23,427.1		23,427.1	22,492.8

Program 3 Financial Assistance for Education

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Scholarships Provided with Loans	334,771.7	-	-	334,771.7	311,736.9
2. Interest and Bank Repayments	76,301.1	-	138,600.0	214,901.1	223,874.9
3. Other Scholarships	13,809.2	-	-	13,809.2	11,309.2
4. Administration of Financial Assistance for Education	26,389.9	5,298.9	1,983.5	23,074.5	23,017.7
	<u>451,271.9</u>	<u>5,298.9</u>	<u>140,583.5</u>	<u>586,556.5</u>	<u>569,938.7</u>
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				<u>6,000.0</u>	<u>6,000.0</u>
Appropriation to be Voted				580,556.5	563,938.7

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements		2009-2010	2008-2009
			3	4		
			(\$000)			
Remuneration	-	-	-	13,889.5	13,889.5	13,977.8
Operating	-	-	-	12,500.4	12,500.4	17,284.8
Transfer	334,771.7	70,301.1	13,809.2	-	418,882.0	402,321.0
Bad Debts and Others	-	6,000.0	-	-	6,000.0	6,000.0
	<u>334,771.7</u>	<u>76,301.1</u>	<u>13,809.2</u>	<u>26,389.9</u>	<u>451,271.9</u>	<u>439,583.6</u>
Capital Budget						
Fixed Assets	-	-	-	1,983.5	1,983.5	1,838.4
Loans, Investments, Advances and Others	-	138,600.0	-	-	138,600.0	138,600.0
	-	<u>138,600.0</u>	-	<u>1,983.5</u>	<u>140,583.5</u>	<u>140,438.4</u>
Total Staff Level (FTEs)	-	-	-	175	175	177

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

The unused portion of the appropriations in respect of element 4 of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to this element, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund or by appropriation transfer from other elements under the same program.

Program 4 Preschool, Primary and Secondary Education

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. School Boards	6,614,729.7	-	-	6,614,729.7	6,371,175.1
2. Special Status School Boards	247,726.2	-	-	247,726.2	227,381.6
3. Debt Service of School Boards*	593,368.7	-	-	593,368.7	700,499.2
4. Private Education	465,527.9	-	-	465,527.9	444,067.4
5. Support for Education Partners	51,236.7	-	-	51,236.7	49,846.8

Cont'd. on page 95

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 2008-2009 capital budget included, under "Loans, Investments, Advances and Others", the amount required for recording the commitments regarding the northern school boards following the accounting reform.

Allotment by Supercategory

Expenditure Budget	1	2	Elements			Sub- total
			3	4	5	
			(\$000)			
Transfer	6,614,729.7	247,726.2	593,368.7	465,527.9	51,236.7	7,972,589.2
	6,614,729.7	247,726.2	593,368.7	465,527.9	51,236.7	7,972,589.2
Capital Budget						
Loans, Investments, Advances and Others	-	-	-	-	-	-
	-	-	-	-	-	-

Program 4 (cont'd.)

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
6. School Transportation Assistance	297,653.2	-	-	297,653.2	266,084.8
Appropriation to be Voted	8,270,242.4	-	-	8,270,242.4	8,059,054.9

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2009-2010	2008-2009
			(\$000)		
Transfer	7,972,589.2	297,653.2		8,270,242.4	7,974,854.9
	7,972,589.2	297,653.2		8,270,242.4	7,974,854.9
Capital Budget					
Loans, Investments, Advances and Others	-	-		-	84,200.0
	-	-		-	84,200.0

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

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations in respect of element 3 of this program may be carried over in 2010-2011 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to this element.

Program 5 Higher Education

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. CEGEPs	1,535,426.2	-	-	1,535,426.2	1,494,723.3
2. Universities*	2,481,104.1	-	-	2,481,104.1	2,501,255.9
3. Private College Education	104,733.7	-	-	104,733.7	99,983.5
4. Debt Service of CEGEPs	202,410.3	-	-	202,410.3	201,335.1
5. Debt Service of Universities	344,033.3	-	-	344,033.3	291,848.9

Cont'd. on page 97

The objective of this program is to make teaching services available to students of the public and private college sectors as well as the university sector by providing financial resources to institutions that are necessary for their operation and development.

* The 2008-2009 capital budget included, under "Loans, Investments, Advances and Others", the amount required for recording in the current fiscal year the transfer expenditures incurred to the universities as operating grants related to student enrollment following the accounting reform.

Allotment by Supercategory

Expenditure Budget	1	2	Elements			Sub- total
			3	4	5	
			(\$000)			
Transfer	1,535,426.2	2,481,104.1	104,733.7	202,410.3	344,033.3	4,667,707.6
	1,535,426.2	2,481,104.1	104,733.7	202,410.3	344,033.3	4,667,707.6
Capital Budget						
Loans, Investments, Advances and Others	-	-	-	-	-	-
	-	-	-	-	-	-

Program 5 (cont'd.)

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
6. Support for Education Partners	6,434.5	-	-	6,434.5	6,394.0
Appropriation to be Voted	4,674,142.1	-	-	4,674,142.1	4,595,540.7

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2009-2010	2008-2009
			(\$000)		
Transfer	4,667,707.6	6,434.5		4,674,142.1	4,554,121.3
	4,667,707.6	6,434.5		4,674,142.1	4,554,121.3
Capital Budget					
Loans, Investments, Advances and Others	-	-		-	41,419.4
	-	-		-	41,419.4

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

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations in respect of elements 4 and 5 of this program may be carried over in 2010-2011 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements.

Program 6 Development of Recreation and Sport

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Promotion of Recreation and Volunteer Activities	37,872.9	-	-	37,872.9	37,872.9
2. Promotion of Sports and Security and Research	27,422.4	-	-	27,422.4	25,672.4
	<u>65,295.3</u>	<u>-</u>	<u>-</u>	<u>65,295.3</u>	<u>63,545.3</u>
Appropriation to be Voted				65,295.3	63,545.3

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.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2009-2010	2008-2009
Transfer	37,872.9	27,422.4		65,295.3	63,545.3
	<u>37,872.9</u>	<u>27,422.4</u>		<u>65,295.3</u>	<u>63,545.3</u>

Program 7 Retirement Plans

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Teachers Pension Plan	92,605.2	-	-	92,605.2	93,804.2
2. Government and Public Employees Retirement Plan	619,047.7	-	-	619,047.7	603,953.2
3. Pension Plan of Management Personnel	80,044.6	-	-	80,044.6	78,408.2
	<u>791,697.5</u>	<u>-</u>	<u>-</u>	<u>791,697.5</u>	<u>776,165.6</u>
Less:					
Permanent Appropriations					
Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11)					
Element 1				92,605.2	93,804.2
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10)					
Element 2				619,047.7	603,953.2
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1)					
Element 3				80,044.6	78,408.2
Appropriation to be Voted				<u>-</u>	<u>-</u>

This program provides government contributions to retirement plans applicable to employees in the networks.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2009-2010	2008-2009
Transfer	92,605.2	619,047.7	80,044.6	791,697.5	776,165.6
	<u>92,605.2</u>	<u>619,047.7</u>	<u>80,044.6</u>	<u>791,697.5</u>	<u>776,165.6</u>

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 1 - Administration and Consulting		
Other Transfer Appropriations	2,838.9	2,838.9
Program 2 - Tourism and Hotel Industry Training		
Institut de tourisme et d'hôtellerie du Québec	23,427.1	22,492.8
Program 3 - Financial Assistance for Education		
Scholarships Provided with Loans	334,771.7	311,736.9
Interest and Bank Repayments	70,301.1	79,274.9
Other Transfer Appropriations	13,809.2	11,309.2
Total Program 3	418,882.0	402,321.0
Program 4 - Preschool, Primary and Secondary Education		
Employer Negotiating Committees	11,580.0	11,580.0
Preschool Education and Public Elementary and Secondary Instruction	6,862,455.9	6,598,556.7
Private Education	465,527.9	444,067.4
Community Action Program	17,375.2	17,135.3
Debt Service of School Boards	593,368.7	616,299.2
School Transportation	297,653.2	266,084.8
Other Transfer Appropriations	22,281.5	21,131.5
Total Program 4	8,270,242.4	7,974,854.9
Program 5 - Higher Education		
CEGEPs	1,535,426.2	1,494,723.3
Private College Education	104,733.7	99,983.5
Debt Service for CEGEPs	202,410.3	201,335.1
Debt Service for Universities	344,033.3	291,848.9
Universities	2,481,104.1	2,459,836.5
Other Transfer Appropriations	6,434.5	6,394.0
Total Program 5	4,674,142.1	4,554,121.3
Program 6 - Development of Recreation and Sport		
Team Québec	6,000.0	6,000.0
Kino-Québec	2,575.0	2,575.0
Promotion of Recreation	15,142.0	15,142.0
Promotion of Sports	18,547.4	16,797.4
Support for Recreation Facilities	1,368.0	1,368.0
Support for Multidisciplinary Organizations	21,362.9	21,362.9
Other Transfer Appropriations	300.0	300.0
Total Program 6	65,295.3	63,545.3
Program 7 - Retirement Plans		
Government and Public Employees Retirement Plan	619,047.7	603,953.2
Teachers Pension Plan	92,605.2	93,804.2
Pension Plan of Management Personnel	80,044.6	78,408.2
Total Program 7	791,697.5	776,165.6
Portfolio Total	14,246,525.3	13,796,339.8

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Government Corporations and Agencies	23,427.1	22,492.8
Health and Social Service Establishments	2,575.0	2,575.0
Educational Institutions	13,683,450.8	13,253,941.0
Municipalities	1,368.0	1,368.0
Non-profit Organizations	110,822.4	107,642.0
Individuals	424,882.0	408,321.0
Portfolio Total	14,246,525.3	13,796,339.8

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Remuneration	10,620,786.2	10,251,815.3
Operating	1,578,470.0	1,588,786.5
Capital	641,467.6	606,554.9
Interest	564,828.9	559,520.3
Support	840,972.6	789,662.8
Portfolio Total	14,246,525.3	13,796,339.8

Emploi et Solidarité sociale

Programs	Expenditure Budget 2009-2010	Less:		Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
		Expenditures not Requiring Appropriations				
(\$000)						
1. Employment Assistance Measures	873,148.0	-		-	873,148.0	913,704.7
2. Financial Assistance Measures	2,827,489.3	-		1,000.0	2,828,489.3	2,762,152.4
3. Administration	465,602.1	1,165.3		1,759.6	466,196.4	470,757.7
4. Promotion and Development of the Capitale-Nationale Region	62,122.0	5.6		1,225.0	63,341.4	76,163.8
	4,228,361.4	1,170.9		3,984.6	4,231,175.1	4,222,778.6
Less:						
Permanent Appropriations					5,874.1	6,144.1
Other Appropriations Already Voted					279,000.0	279,000.0
Appropriations to be Voted*					3,946,301.0	3,937,634.5

* The appropriation to be voted for program 2 include, outside of the amount presented above, an amount concerning expenditures chargeable to the 2010-2011 fiscal year appearing following the presentation of this portfolio's programs.

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	312,750.4	315,571.4
Operating	143,956.5	142,504.8
Allocation to a Special Fund	790,255.4	830,037.1
Transfer	2,975,534.6	2,925,717.1
Bad Debts and Others	5,864.5	6,134.5
Total	4,228,361.4	4,219,964.9
Capital Budget		
Fixed Assets	1,119.6	1,119.6
Loans, Investments, Advances and Others	2,865.0	2,865.0
Total	3,984.6	3,984.6
Staff Level		
	(FTEs)	
Programs Staff Level	5,848	5,998
Special Funds Staff Level	93	95
Total Staff Level	5,941	6,093

Program 1 Employment Assistance Measures

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Employment Assistance Measures	752,548.0	-	-	752,548.0	793,104.7
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out job creation projects for students*	4,600.0	-	-	4,600.0	4,600.0
3. Provision to allocate, with the approval of the Conseil du trésor, any appropriation for the implementation of the Pacte pour l'emploi*	116,000.0	-	-	116,000.0	116,000.0
	<u>873,148.0</u>	<u>-</u>	<u>-</u>	<u>873,148.0</u>	<u>913,704.7</u>
Appropriation to be Voted				873,148.0	913,704.7

This program is designed to finance employment assistance measures. Emploi-Québec is Québec's public employment service responsible for labour market information, placement and active employment measures relating to the active labour market policy at the provincial, regional, local and sectorial levels. It is also responsible for the Act to promote workforce skills development and recognition (R.S.Q., c. D-7.1) and the Act respecting workforce vocational training and qualification (R.S.Q., c. F-5). It also promotes summer employment for students in the Public Services. Moreover, this program favours the mobilization and reciprocal commitment of all the players concerned by the operation of the labour market through the Pacte pour l'emploi.

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2009-2010	2008-2009
			(\$000)		
Remuneration	-	4,600.0	9,000.0	13,600.0	13,600.0
Allocation to a Special Fund	752,548.0	-	-	752,548.0	793,104.7
Transfer	-	-	107,000.0	107,000.0	107,000.0
	<u>752,548.0</u>	<u>4,600.0</u>	<u>116,000.0</u>	<u>873,148.0</u>	<u>913,704.7</u>

Program 2

Financial Assistance Measures

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Assistance to Individuals and Families	2,768,237.0	-	1,000.0	2,769,237.0	2,705,754.0
2. Community Action	10,858.8	-	-	10,858.8	10,914.0
3. Cree Hunters and Trappers Income Security Board	23,449.5	-	-	23,449.5	23,240.4
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the creation of projects fostering the conversion of financial assistance benefits into employment assistance measures*	24,944.0	-	-	24,944.0	22,244.0
	<u>2,827,489.3</u>	<u>-</u>	<u>1,000.0</u>	<u>2,828,489.3</u>	<u>2,762,152.4</u>
Less:					
Permanent Appropriations Financial Administration Act, (R.S.Q., c. A-6.001) Element 1				5,500.0	5,500.0
Appropriations Already Voted Appropriation Act N° 2, 2008-2009 (2008, c. 6); Appropriation Act N° 1, 2007-2008 (2007, c. 5)				279,000.0	279,000.0
Appropriation to be Voted**				<u>2,543,989.3</u>	<u>2,477,652.4</u>

The objective of this program is to make financial assistance services accessible to all citizens who request them and demonstrate the need for them through the intervention of the Emploi-Québec network. 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. Moreover, this program contributes to the financing of community organizations corresponding with their overall mission and it provides the Cree Hunters and Trappers Income Security Board with the amounts required to support the traditional activities of members of that community. It also provides appropriations to finance the Fonds québécois d'initiatives sociales and allows for the conversion of financial assistance benefits into employment assistance measures.

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

** The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2010-2011 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements				2009-2010	2008-2009
	1	2	3	4		
			(\$000)			
Allocation to a Special Fund	9,319.0	6,782.7	-	-	16,101.7	14,376.7
Transfer	2,753,418.0	4,076.1	23,449.5	24,944.0	2,805,887.6	2,741,275.7
Bad Debts and Others	5,500.0	-	-	-	5,500.0	5,500.0
	<u>2,768,237.0</u>	<u>10,858.8</u>	<u>23,449.5</u>	<u>24,944.0</u>	<u>2,827,489.3</u>	<u>2,761,152.4</u>
Capital Budget						
Loans, Investments, Advances and Others	1,000.0	-	-	-	1,000.0	1,000.0
	<u>1,000.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000.0</u>	<u>1,000.0</u>

Program 3 Administration

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Administration	14,317.3	-	-	14,317.3	14,337.3
2. Management Services	158,944.2	1,165.3	1,109.6	158,888.5	159,810.0
3. Collection Centre	8,542.0	-	650.0	9,192.0	9,192.0
4. Government Affairs and Citizen Relations	18,790.1	-	-	18,790.1	21,055.6
5. Administration of Employment Assistance Measures and Financial Assistance Measures	258,947.2	-	-	258,947.2	260,301.5

Cont'd. on page 107

The objective of this program is to administer employment assistance measures, the Commission des partenaires du marché du travail, financial assistance measures, the Quebec Parental Insurance Plan as well as the development of policies, income security and parental insurance. The purpose of this program is to plan, administer, and coordinate human, financial, material, and information resources essential to program management. Moreover, it allows payments to the Tribunal administratif du Québec in order to support causes related to the Department. This program also provides financing for planning activities and departmental coordination, and for public services. It contributes to the financing of the Comité consultatif de lutte contre la pauvreté et l'exclusion sociale.

Allotment by Supercategory

Expenditure Budget	1	2	Elements			Sub- total
			3	4	5	
			(\$000)			
Remuneration	10,413.7	36,037.5	6,604.1	10,397.8	228,327.8	291,780.9
Operating	3,403.6	103,765.4	1,937.9	3,051.1	30,619.4	142,777.4
Allocation to a Special Fund	-	19,141.3	-	-	-	19,141.3
Transfer	500.0	-	-	5,341.2	-	5,841.2
	<u>14,317.3</u>	<u>158,944.2</u>	<u>8,542.0</u>	<u>18,790.1</u>	<u>258,947.2</u>	<u>459,540.8</u>
Capital Budget						
Fixed Assets	-	1,109.6	-	-	-	1,109.6
Loans, Investments, Advances and Others	-	-	650.0	-	-	650.0
	<u>-</u>	<u>1,109.6</u>	<u>650.0</u>	<u>-</u>	<u>-</u>	<u>1,759.6</u>
Total Staff Level (FTEs)	202	658	229	206	4,425	5,720

Program 3 (cont'd.)

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
6. Policies and strategic analysis	6,061.3	-	-	6,061.3	6,061.3
	465,602.1	1,165.3	1,759.6	466,196.4	470,757.7
Less:					
Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				9.6	9.6
Appropriation to be Voted*				466,186.8	470,748.1

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

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2009-2010	2008-2009
			(\$000)		
Remuneration	291,780.9	5,409.9		297,190.8	300,011.8
Operating	142,777.4	626.4		143,403.8	141,958.6
Allocation to a Special Fund	19,141.3	-		19,141.3	20,091.3
Transfer	5,841.2	25.0		5,866.2	8,101.7
	459,540.8	6,061.3		465,602.1	470,163.4
Capital Budget					
Fixed Assets	1,109.6	-		1,109.6	1,109.6
Loans, Investments, Advances and Others	650.0	-		650.0	650.0
	1,759.6	-		1,759.6	1,759.6
Total Staff Level (FTEs)	5,720	101		5,821	5,971

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

The unused portion of the appropriations in respect of elements 1, 2, 4, 5 and 6 of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused portion of appropriations of element 3 of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, up to \$1,000,000, excluding the "Capital" portion, and this in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Program 4 Promotion and Development of the Capitale-Nationale Region

Element	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Development of the Capitale-Nationale Region	62,122.0	5.6	1,225.0	63,341.4	76,163.8
Less: Permanent Appropriations Financial Administration Act, (R.S.Q., c. A-6.001) Element 1				364.5	634.5
Appropriation to be Voted				62,976.9	75,529.3

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, by empowering local and regional districts to take control of their development, and by supporting development and diversification of its economic base.

Allotment by Supercategory

Expenditure Budget	1	Element	2009-2010	2008-2009
		(\$000)		
Remuneration	1,959.6		1,959.6	1,959.6
Operating	552.7		552.7	546.2
Allocation to a Special Fund	2,464.4		2,464.4	2,464.4
Transfer	56,780.8		56,780.8	69,339.7
Bad Debts and Others	364.5		364.5	634.5
	<u>62,122.0</u>		62,122.0	74,944.4
Capital Budget				
Fixed Assets	10.0		10.0	10.0
Loans, Investments, Advances and Others	1,215.0		1,215.0	1,215.0
	<u>1,225.0</u>		1,225.0	1,225.0
Total Staff Level (FTEs)	27		27	27

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2009-2010	2008-2009
	(\$000)	
Program 3 - Administration		
Program Spending (Excluding Depreciation)	464,436.8	468,998.1
Less: Revenues Pertaining to the Net Voted Appropriation	1,000.0	1,000.0
Net Voted Appropriation	463,436.8	467,998.1

This net voted appropriation, which follows up on a management agreement reached between the minister responsible and the Conseil du trésor, concerns the activities of the Collection Centre whose mission is to recover the Department's accounts receivable concerning income security. Revenues associated with this net voted appropriation come from recovering amounts due by defaulted guarantors, and recovering bad debt and recovery fees from debtors through application of legal measures.

Provided that the amount of the net voted appropriation is not exceeded, an increase of revenues allows an increase in the appropriation of this program by an amount equal to revenues between \$1,000,000 and \$4,000,000 and an amount equivalent to 35% of revenues that exceed \$4,000,000.

Appropriations to be Voted for Expenditures Chargeable to the 2010-2011 Fiscal Year

	2010-2011 (\$000)
Expenditure Budget	
Program 2 - Financial Assistance Measures	
Element 1 - Assistance to Individuals and Families	
Transfer	275,000.0
Element 3 - Cree Hunters and Trappers Income Security Board	
Transfer	4,000.0
Program Total	279,000.0
Portfolio Total	279,000.0

These appropriations are intended to allow for the payment, before April 1, 2010, of benefits chargeable to the 2010-2011 fiscal year.

Appropriations Allocated to Special Funds

	2009-2010	2008-2009
	(\$000)	
Program 1 - Employment Assistance Measures		
Labour Market Development Fund	752,548.0	793,104.7
Program 2 - Financial Assistance Measures		
Assistance Fund for Independent Community Action	6,782.7	7,057.7
Fonds québécois d'initiatives sociales	9,319.0	7,319.0
Total Program 2	16,101.7	14,376.7
Program 3 - Administration		
Workforce Skills Development and Recognition Fund	-	-
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale	19,141.3	20,091.3
Total Program 3	19,141.3	20,091.3
Program 4 - Promotion and Development of the Capitale-Nationale Region		
Regional Development Fund	2,464.4	2,464.4
Portfolio Total	790,255.4	830,037.1
Total Staff Level (FTEs)	93	95

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Operating	1,210.1	1,210.1
Capital	16,441.3	17,391.3
Interest	1,500.0	1,500.0
Support	771,104.0	809,935.7
Portfolio Total	790,255.4	830,037.1

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 1 - Employment Assistance Measures		
Pacte pour l'emploi	107,000.0	107,000.0
Program 2 - Financial Assistance Measures		
Community Action	2,970.1	2,750.3
Assistance to Individuals and Families	2,778,362.0	2,714,179.0
Cree Hunters and Trappers Income Security Board	23,449.5	23,240.4
Social and Community Initiative Support Program	1,106.0	1,106.0
Total Program 2	2,805,887.6	2,741,275.7
Program 3 - Administration		
Tribunal administratif du Québec	5,341.2	7,556.7
Other Transfer Appropriations	525.0	545.0
Total Program 3	5,866.2	8,101.7
Program 4 - Promotion and Development of the Capitale-Nationale Region		
Assistance to Québec City	24,800.0	19,800.0
Local Development Centres of the Capitale-Nationale Region	7,765.7	7,312.7
Commission de la capitale nationale du Québec	18,386.4	19,398.3
Celebration of the 400th Anniversary of Québec City - Société du 400e anniversaire de Québec	-	17,000.0
Economic Development Fund for the Capitale-Nationale Region	5,828.7	5,828.7
Total Program 4	56,780.8	69,339.7
Portfolio Total	2,975,534.6	2,925,717.1

Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Businesses	37,894.0	36,319.0
Government Corporations and Agencies	25,802.6	28,986.8
Municipalities	24,800.0	19,800.0
Non-profit Organizations	30,925.5	46,147.7
Individuals	2,856,112.5	2,794,463.6
Portfolio Total	2,975,534.6	2,925,717.1

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

	2009-2010	2008-2009
	(\$000)	
Remuneration	7,697.2	9,248.8
Operating	8,405.4	8,355.9
Capital	4,919.2	6,351.3
Interest	4,780.8	5,030.8
Support	2,949,732.0	2,896,730.3
Portfolio Total	2,975,534.6	2,925,717.1

Famille et Aînés

Programs	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Planning, Research and Administration	32,985.5	4,314.9	26,470.1	55,140.7	49,807.3
2. Assistance Measures for Families	1,974,454.3	-	1,054.4	1,975,508.7	1,869,120.1
3. Condition of Seniors	18,465.3	-	-	18,465.3	14,423.3
4. Public Curator	40,548.1	2,000.0	11,600.0	50,148.1	46,913.5
	<u>2,066,453.2</u>	<u>6,314.9</u>	<u>39,124.5</u>	<u>2,099,262.8</u>	<u>1,980,264.2</u>
Less:					
Permanent Appropriations				119.2	609.6
Other Appropriations Already Voted				170,000.0	170,000.0
Appropriations to be Voted*				<u>1,929,143.6</u>	<u>1,809,654.6</u>

* The appropriation to be voted for program 2 include, outside of the amount presented above, an amount concerning expenditures chargeable to the 2010-2011 fiscal year appearing following the presentation of this portfolio's programs.

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	59,203.0	59,186.5
Operating	28,269.5	22,253.3
Transfer	1,978,780.7	1,864,398.8
Bad Debts and Others	200.0	800.0
Total	<u>2,066,453.2</u>	<u>1,946,638.6</u>
Capital Budget		
Fixed Assets	38,122.5	36,122.5
Loans, Investments, Advances and Others	1,002.0	1,002.0
Total	<u>39,124.5</u>	<u>37,124.5</u>
Staff Level	(FTEs)	
Programs Staff Level	993	1,009
Total Staff Level	<u>993</u>	<u>1,009</u>

Program 1 Planning, Research and Administration

Element	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Planning, Research and Administration	32,985.5	4,314.9	26,470.1	55,140.7	49,807.3
Less: Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				19.2	9.6
Appropriation to be Voted				55,121.5	49,797.7

The objective of this program is to ensure research, as well as elaboration and evaluation of policies promoting families and children, in concerted action with government departments and agencies. It also has an additional objective to plan, direct and coordinate administrative activities essential to program management.

Allotment by Supercategory

Expenditure Budget	1	Element	2009-2010	2008-2009
		(\$000)		
Remuneration	12,241.3		12,241.3	12,270.5
Operating	15,712.6		15,712.6	10,889.0
Transfer	5,031.6		5,031.6	1,676.6
	<u>32,985.5</u>		32,985.5	24,836.1
Capital Budget				
Fixed Assets	26,468.1		26,468.1	26,468.1
Loans, Investments, Advances and Others	2.0		2.0	2.0
	<u>26,470.1</u>		26,470.1	26,470.1
Total Staff Level (FTEs)	124		124	126

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2 Assistance Measures for Families

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Management of Family Services	23,633.2	-	52.4	23,685.6	23,520.7
2. Financial Support for Childcare Centres and Other Childcare Services	1,818,279.3	-	1,000.0	1,819,279.3	1,716,816.0
3. Childcare centre infrastructure funding subsidy	28,632.4	-	-	28,632.4	27,411.4
4. Pension Plan for Employees Working in Childcare Services	54,400.0	-	-	54,400.0	51,400.0
5. Child Assistance	32,083.6	-	-	32,083.6	32,833.6
6. Community Organizations	16,268.3	-	-	16,268.3	15,980.6

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The objective of this program is to ensure the financing of management of services to families and children. It allows for developing and promoting access to quality educational childcare services as well as ensuring their financial support. It also provides financing for childcare centre infrastructure as well as the Pension Plan for Employees Working in Childcare Services. It allows for the financing of the administration of child assistance allowances and financing of community organizations, and it ensures the operation of the Conseil de la famille et de l'enfance.

Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub- total
			3	4	5	6	
	(\$000)						
Remuneration	13,625.3	-	-	-	-	-	13,625.3
Operating	969.4	-	-	-	-	-	969.4
Transfer	9,038.5	1,818,179.3	28,632.4	54,400.0	32,083.6	16,268.3	1,958,602.1
Bad Debts and Others	-	100.0	-	-	-	-	100.0
	<u>23,633.2</u>	<u>1,818,279.3</u>	<u>28,632.4</u>	<u>54,400.0</u>	<u>32,083.6</u>	<u>16,268.3</u>	<u>1,973,296.8</u>
Capital Budget							
Fixed Assets	52.4	-	-	-	-	-	52.4
Loans, Investments, Advances and Others	-	1,000.0	-	-	-	-	1,000.0
	<u>52.4</u>	<u>1,000.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,052.4</u>
Total Staff Level (FTEs)	248	-	-	-	-	-	248

Program 2 (cont'd.)

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
7. Conseil de la famille et de l'enfance	1,157.5	-	2.0	1,159.5	1,157.8
	<u>1,974,454.3</u>	<u>-</u>	<u>1,054.4</u>	<u>1,975,508.7</u>	<u>1,869,120.1</u>
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 5				-	500.0
Appropriations Already Voted					
Appropriation Act N° 2, 2008-2009 (2008, c. 6); Appropriation Act N° 1, 2007-2008 (2007, c. 5)				<u>170,000.0</u>	<u>170,000.0</u>
Appropriation to be Voted*				<u>1,805,508.7</u>	<u>1,698,620.1</u>

* The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2010-2011 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements	2009-2010	2008-2009
			(\$000)		
Remuneration	13,625.3	870.9		14,496.2	14,496.2
Operating	969.4	286.6		1,256.0	1,254.3
Transfer	1,958,602.1	-		1,958,602.1	1,851,615.2
Bad Debts and Others	100.0	-		100.0	700.0
	<u>1,973,296.8</u>	<u>1,157.5</u>		<u>1,974,454.3</u>	<u>1,868,065.7</u>
Capital Budget					
Fixed Assets	52.4	2.0		54.4	54.4
Loans, Investments, Advances and Others	1,000.0	-		1,000.0	1,000.0
	<u>1,052.4</u>	<u>2.0</u>		<u>1,054.4</u>	<u>1,054.4</u>
Total Staff Level (FTEs)	248	13		261	268

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

The unused portion of the appropriations in respect of elements 1 and 7 of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations in respect of element 3 may be carried over in 2010-2011 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to the "Transfer" portion of this element.

Program 3 Condition of Seniors

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Conseil des aînés	1,098.4	-	-	1,098.4	1,096.4
2. Secrétariat aux aînés	14,366.9	-	-	14,366.9	13,326.9
3. Provision to provide, with the approval of the Conseil du trésor, for any appropriation to improve food staples in CHSLD*	3,000.0	-	-	3,000.0	-
	<u>18,465.3</u>	<u>-</u>	<u>-</u>	<u>18,465.3</u>	<u>14,423.3</u>
Appropriation to be Voted				18,465.3	14,423.3

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

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2009-2010	2008-2009
				(\$000)	
Remuneration	675.5	1,409.1	-	2,084.6	2,038.9
Operating	417.9	815.8	-	1,233.7	1,277.4
Transfer	5.0	12,142.0	3,000.0	15,147.0	11,107.0
	<u>1,098.4</u>	<u>14,366.9</u>	<u>3,000.0</u>	<u>18,465.3</u>	<u>14,423.3</u>
Total Staff Level (FTEs)	8	21	-	29	29

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

The unused portion of the appropriations in respect of elements 1 and 2 of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 4 Public Curator

Element	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Public Curator*	40,548.1	2,000.0	11,600.0	50,148.1	46,913.5
Less: Permanent Appropriations Financial Administration Act, (R.S.Q., c. A-6.001) Element 1				100.0	100.0
Appropriation to be Voted				50,048.1	46,813.5

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

* The Public Curator Act (R.S.Q., c. C-81) indicates that fees, interest and other amounts collected by the Public curator in the application of this Act are deposited into the consolidated revenue fund and are considered to be an appropriation for the fiscal year in which they were deposited, under terms and conditions determined by the government. In the 2009-2010 fiscal year, the forecast appropriation constituted under these provisions is \$10,200,000.

Allotment by Supercategory

Expenditure Budget	1	Element	2009-2010	2008-2009
		(\$000)		
Remuneration	30,380.9		30,380.9	30,380.9
Operating	10,067.2		10,067.2	8,832.6
Bad Debts and Others	100.0		100.0	100.0
	<u>40,548.1</u>		40,548.1	39,313.5
Capital Budget				
Fixed Assets	11,600.0		11,600.0	9,600.0
	<u>11,600.0</u>		11,600.0	9,600.0
Total Staff Level (FTEs)	579		579	586

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Appropriations to be Voted for Expenditures Chargeable to the 2010-2011 Fiscal Year

	2010-2011
	(\$000)
Expenditure Budget	
<hr/>	
Program 2 - Assistance Measures for Families	
Element 2 - Financial Support for Childcare Centres and Other Childcare Services	
Transfer	215,000.0
Portfolio Total	<hr/> 215,000.0

These appropriations are intended to allow for the payment, before April 1, 2010, of benefits chargeable to the 2010-2011 fiscal year.

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 1 - Planning, Research and Administration		
Other Transfer Appropriations	5,031.6	1,676.6
Program 2 - Assistance Measures for Families		
Administration of Child Assistance by the Régie des rentes du Québec	31,983.6	32,233.6
Family Allowance and Allowance for Handicapped Children	100.0	100.0
Family-oriented Community Organizations	16,268.3	15,980.6
Pension Plan for Employees Working in Childcare Services	54,400.0	51,400.0
Annual Subsidy for Day Care Centres	372,888.5	343,608.5
Subsidies for Home Childcare	498,781.0	477,492.1
Subsidies for Childcare Centres	944,009.8	892,015.4
Childcare Centre Infrastructure Funding Subsidy	28,632.4	27,411.4
Development and Investment Subsidies	2,500.0	2,500.0
Other Transfer Appropriations	9,038.5	8,873.6
Total Program 2	1,958,602.1	1,851,615.2
Program 3 - Condition of Seniors		
Residential and Long-term Care Centre Dietary Program	3,000.0	-
Heartfelt Action for Québec's Seniors Program	1,600.0	1,600.0
Support for Initiatives Ensuring Respect for Seniors	5,000.0	5,000.0
Action Strategy for the Elderly	3,662.0	3,662.0
Regional Concertation Tables for Seniors	720.0	680.0
Other Transfer Appropriations	1,165.0	165.0
Total Program 3	15,147.0	11,107.0
Portfolio Total	1,978,780.7	1,864,398.8

Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Businesses	372,888.5	343,608.5
Government Corporations and Agencies	31,983.6	32,233.6
Health and Social Service Establishments	3,000.0	-
Municipalities	4,500.0	3,500.0
Non-profit Organizations	1,511,908.6	1,433,556.7
Individuals	54,500.0	51,500.0
Portfolio Total	1,978,780.7	1,864,398.8

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Remuneration	17,001.3	16,269.0
Operating	14,982.3	15,964.6
Capital	18,771.8	16,243.1
Interest	12,360.6	13,668.3
Support	1,915,664.7	1,802,253.8
Portfolio Total	1,978,780.7	1,864,398.8

Finances

Programs	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Department Administration	45,394.3	1,050.0	1,075.5	45,419.8	46,456.3
2. Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	132,447.7	430.0	890.5	132,908.2	118,837.4
3. Debt Service	6,104,000.0	-	-	6,104,000.0	6,589,000.0
	<u>6,281,842.0</u>	<u>1,480.0</u>	<u>1,966.0</u>	6,282,328.0	6,754,293.7
Less: Permanent Appropriations				6,110,352.3	6,576,352.3
Appropriations to be Voted				171,975.7	177,941.4

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	49,624.6	51,758.6
Operating	109,594.9	94,631.6
Debt Service	6,104,000.0	6,589,000.0
Allocation to a Special Fund	450.0	450.0
Transfer	18,172.5	17,872.5
Total	6,281,842.0	6,753,712.7
Capital Budget		
Fixed Assets	1,936.0	2,320.0
Loans, Investments, Advances and Others	30.0	10.0
Total	1,966.0	2,330.0
Staff Level		
	(FTEs)	
Programs Staff Level	717	734
Special Funds Staff Level	17	17
Total Staff Level	734	751

Program 1 Department Administration

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Administration and Management Services	31,071.8	1,050.0	1,075.5	31,097.3	32,133.8
2. Institut de la statistique du Québec	14,322.5	-	-	14,322.5	14,322.5
3. Société de financement des infrastructures locales du Québec*	-	-	-	-	-
	<u>45,394.3</u>	<u>1,050.0</u>	<u>1,075.5</u>	<u>45,419.8</u>	<u>46,456.3</u>
Less: Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				<u>9.6</u>	<u>9.6</u>
Appropriation to be Voted				45,410.2	46,446.7

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.

* In 2008-2009, a government contribution of \$132,200,000 was made to this agency.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2009-2010	2008-2009
				(\$000)	
Remuneration	13,270.5	-	-	13,270.5	14,364.8
Operating	17,501.3	-	-	17,501.3	17,689.3
Transfer	300.0	14,322.5	-	14,622.5	14,522.5
	<u>31,071.8</u>	<u>14,322.5</u>	<u>-</u>	<u>45,394.3</u>	<u>46,576.6</u>
Capital Budget					
Fixed Assets	1,045.5	-	-	1,045.5	1,100.7
Loans, Investments, Advances and Others	30.0	-	-	30.0	10.0
	<u>1,075.5</u>	<u>-</u>	<u>-</u>	<u>1,075.5</u>	<u>1,110.7</u>
Total Staff Level (FTEs)	140	-	-	140	142

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2

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

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Budget and Taxation Policies, Analysis of Economic Policies and Financial Institutions	17,588.8	-	-	17,588.8	20,343.1
2. Financing, Debt Management and Financial Operations	7,654.0	-	280.5	7,934.5	8,068.3
3. Bank Service Fees	6,342.7	-	-	6,342.7	6,342.7
4. Comptroller of Finance and Government Accounting	15,664.0	430.0	610.0	15,844.0	15,996.0
5. Financial and Taxation Affairs and Institutional Research	15,600.0	-	-	15,600.0	9,431.1
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for revenue initiatives*	69,598.2	-	-	69,598.2	58,656.2

Cont'd. on page 128

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub-total
			3	4	5	6	
			(\$000)				
Remuneration	14,822.8	7,023.3	-	14,508.0	-	-	36,354.1
Operating	2,766.0	630.7	6,342.7	1,156.0	11,600.0	69,598.2	92,093.6
Allocation to a Special Fund	-	-	-	-	450.0	-	450.0
Transfer	-	-	-	-	3,550.0	-	3,550.0
	<u>17,588.8</u>	<u>7,654.0</u>	<u>6,342.7</u>	<u>15,664.0</u>	<u>15,600.0</u>	<u>69,598.2</u>	<u>132,447.7</u>
Capital Budget							
Fixed Assets	-	280.5	-	610.0	-	-	890.5
	-	<u>280.5</u>	-	<u>610.0</u>	-	-	<u>890.5</u>
Total Staff Level (FTEs)	218	126	-	233	-	-	577

Program 2 (cont'd.)

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
7. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets of the health and education networks*	-	-	-	-	-
	<u>132,447.7</u>	<u>430.0</u>	<u>890.5</u>	<u>132,908.2</u>	<u>118,837.4</u>
Less: Permanent Appropriations Financial Administration Act, (R.S.Q., c. A-6.001) Element 3				<u>6,342.7</u>	<u>6,342.7</u>
Appropriation to be Voted				126,565.5	112,494.7

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

In 2008-2009, the probable expenditure includes \$100,000,000 with respect to the harmonization of the accounting method for fixed assets of the health and education networks. This amount will be transferred to the departments concerned once the adjustments are known at the year-end closing.

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements	2009-2010	2008-2009
			(\$000)		
Remuneration	36,354.1	-		36,354.1	37,393.8
Operating	92,093.6	-		92,093.6	76,942.3
Allocation to a Special Fund	450.0	-		450.0	450.0
Transfer	3,550.0	-		3,550.0	3,350.0
	<u>132,447.7</u>	-		<u>132,447.7</u>	<u>118,136.1</u>
Capital Budget					
Fixed Assets	890.5	-		890.5	1,219.3
	<u>890.5</u>	-		<u>890.5</u>	<u>1,219.3</u>
Total Staff Level (FTEs)	577	-		577	592

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

The unused portion of the appropriations in respect of elements 1, 2, 4 and 5 of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Allocation to a Special Fund", "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Appropriations Allocated to Special Funds

	2009-2010	2008-2009
	(\$000)	
Program 2 - Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities		
Financing Fund	-	-
Fonds du centre financier de Montréal	450.0	450.0
Portfolio Total	450.0	450.0
Total Staff Level (FTEs)	17	17

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Operating	450.0	450.0
Portfolio Total	450.0	450.0

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 1 - Department Administration		
Institut de la statistique du Québec	14,322.5	14,322.5
Other Transfer Appropriations	300.0	200.0
Total Program 1	14,622.5	14,522.5
Program 2 - Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities		
Other Transfer Appropriations	3,550.0	3,350.0
Portfolio Total	18,172.5	17,872.5

Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Government Corporations and Agencies	14,322.5	14,322.5
Educational Institutions	1,000.0	-
Non-profit Organizations	2,850.0	3,550.0
Portfolio Total	18,172.5	17,872.5

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Remuneration	11,703.7	11,626.4
Operating	2,618.8	2,696.1
Support	3,850.0	3,550.0
Portfolio Total	18,172.5	17,872.5

Immigration et Communautés culturelles

Programs	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Immigration, Integration and Cultural Communities	295,553.2	2,551.7	6,712.0	299,713.5	273,680.2
2. Agency Reporting to the Minister	830.0	8.0	3.0	825.0	802.0
	<u>296,383.2</u>	<u>2,559.7</u>	<u>6,715.0</u>	<u>300,538.5</u>	<u>274,482.2</u>
Less: Permanent Appropriations				<u>9.6</u>	<u>9.6</u>
Appropriations to be Voted				<u>300,528.9</u>	<u>274,472.6</u>

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	62,384.9	60,291.2
Operating	195,912.8	174,712.2
Transfer	38,085.5	35,323.5
Total	<u>296,383.2</u>	<u>270,326.9</u>
Capital Budget		
Fixed Assets	6,531.0	6,531.0
Loans, Investments, Advances and Others	184.0	184.0
Total	<u>6,715.0</u>	<u>6,715.0</u>
Staff Level		
	(FTEs)	
Programs Staff Level	1,052	1,067
Total Staff Level	<u>1,052</u>	<u>1,067</u>

Program 2 Agency Reporting to the Minister

Element	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Conseil des relations interculturelles	830.0	8.0	3.0	825.0	802.0
Appropriation to be Voted				825.0	802.0

The objective of this program is to give the Department a better understanding of the particular problems of integration and intercultural relations.

Allotment by Supercategory

Expenditure Budget	1	Element	2009-2010	2008-2009
		(\$000)		
Remuneration	583.0		583.0	571.4
Operating	247.0		247.0	235.6
	830.0		830.0	807.0
Capital Budget				
Fixed Assets	2.0		2.0	2.0
Loans, Investments, Advances and Others	1.0		1.0	1.0
	3.0		3.0	3.0
Total Staff Level (FTEs)	9		9	9

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	<u>2009-2010</u>	<u>2008-2009</u>
	(\$000)	
Program 1 - Immigration, Integration and Cultural Communities		
Program Spending (Excluding Depreciation and Provision)	130,618.0	121,667.9
Less: Revenues Pertaining to the Net Voted Appropriation	<u>7,800.0</u>	<u>7,800.0</u>
Net Voted Appropriation	122,818.0	113,867.9

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

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in the appropriation for this program by an amount equal to revenues between \$7,800,000 and \$41,000,000 and an amount equivalent to 50% of revenues that exceed \$41,000,000.

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 1 - Immigration, Integration and Cultural Communities		
Diversity Action Program	3,550.0	3,550.0
New Comers Support Program	10,185.0	8,835.0
Refugee Reception and Establishment Program	2,450.0	2,250.0
Financial Assistance Program for the Linguistic Integration of Immigrants	12,100.0	11,088.0
Recognition and Support Program for Autonomous Community Organizations Working in Areas Related to the Mission of the Department	1,054.0	854.0
Support Program for Projects to Facilitate Admission into Professional Orders	4,000.0	4,000.0
Regional Integration Program	4,416.5	4,416.5
Other Transfer Appropriations	330.0	330.0
Total Program 1	38,085.5	35,323.5
Portfolio Total	38,085.5	35,323.5

Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Municipalities	2,500.0	2,300.0
Non-profit Organizations	21,035.5	19,685.5
Individuals	14,550.0	13,338.0
Portfolio Total	38,085.5	35,323.5

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Support	38,085.5	35,323.5
Portfolio Total	38,085.5	35,323.5

Justice

Programs	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Judicial Activity	90,431.9	-	397.8	90,829.7	88,577.7
2. Administration of Justice	267,207.2	12,174.4	27,898.9	282,931.7	274,588.9
3. Administrative Justice	11,829.0	-	3.0	11,832.0	11,625.5
4. Assistance to Persons Brought before the Courts	229,226.9	87.8	321.0	229,460.1	228,636.8
5. Protection Agency Reporting to the Minister	8,112.4	75.0	44.4	8,081.8	7,788.6
6. Criminal and Penal Prosecutions	73,617.4	442.0	6,856.4	80,031.8	71,052.8
	680,424.8	12,779.2	35,521.5	703,167.1	682,270.3
Less: Permanent Appropriations				158,721.4	156,900.4
Appropriations to be Voted				544,445.7	525,369.9

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	282,487.9	272,080.5
Operating	174,169.6	170,881.9
Allocation to a Special Fund	10.1	10.1
Transfer	218,257.2	217,804.7
Bad Debts and Others	5,500.0	5,500.0
Total	680,424.8	666,277.2
Capital Budget		
Fixed Assets	35,478.4	31,119.3
Loans, Investments, Advances and Others	43.1	43.1
Total	35,521.5	31,162.4
Staff Level	(FTEs)	
Programs Staff Level	3,692	3,729
Special Funds Staff Level	144	148
Total Staff Level	3,836	3,877

Program 1 Judicial Activity

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Magistrature	64,470.7	-	247.5	64,718.2	62,918.2
2. Judiciary Ethics and Advanced Courses for Judges	2,190.5	-	-	2,190.5	2,189.5
3. Support for Magistrature	23,566.9	-	150.3	23,717.2	23,266.2
4. Committee on Judges' Remuneration	203.8	-	-	203.8	203.8
	<u>90,431.9</u>	<u>-</u>	<u>397.8</u>	<u>90,829.7</u>	<u>88,577.7</u>
Less:					
Permanent Appropriations					
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 1				62,269.0	60,469.0
Element 2				2,190.5	2,189.5
Element 4				203.8	203.8
Appropriation to be Voted				<u>26,166.4</u>	<u>25,715.4</u>

The objective of this program is to allow the courts of various jurisdictions to exercise judiciary authority and jurisdictional functions associated with it, i.e. to grant judgment or promote resolution of litigation through judicial mediation. It includes activities associated with the rules of ethics that apply to the Bench, further training of judges, and necessary administrative support. The program also includes the committee responsible for evaluating the compensation, the retirement plan, and other employee benefits of judges of the Court of Québec, judges of the municipal courts, and presiding justices of the peace as well as formulating recommendations to the government.

Allotment by Supercategory

Expenditure Budget	1	2	Elements		2009-2010	2008-2009
			3	4		
			(\$000)			
Remuneration	60,676.9	303.9	21,545.0	-	82,525.8	80,556.1
Operating	3,793.8	1,886.6	2,021.9	203.8	7,906.1	7,623.8
	<u>64,470.7</u>	<u>2,190.5</u>	<u>23,566.9</u>	<u>203.8</u>	<u>90,431.9</u>	<u>88,179.9</u>
Capital Budget						
Fixed Assets	247.5	-	150.3	-	397.8	397.8
	<u>247.5</u>	<u>-</u>	<u>150.3</u>	<u>-</u>	<u>397.8</u>	<u>397.8</u>
Total Staff Level (FTEs)	339	4	466	-	809	818

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

The unused portion of the appropriations in respect of elements 1 and 3 of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 2 Administration of Justice

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Administrative Support for Judicial Activity	75,840.4	-	1,997.9	77,838.3	77,687.4
2. Legal and Legislative Affairs	35,673.6	-	5.0	35,678.6	35,678.6
3. Management, Planning and Organizational Services	146,124.7	12,174.4	11,546.0	145,496.3	140,250.4
4. Processing of Violations and Collection of Fines	9,568.5	-	2,379.0	11,947.5	11,575.5
5. Justice Integrated Information System	-	-	11,971.0	11,971.0	9,397.0
	<u>267,207.2</u>	<u>12,174.4</u>	<u>27,898.9</u>	282,931.7	<u>274,588.9</u>
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 3				5,500.0	5,500.0
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 3				5,106.6	5,106.6
Executive Power Act, (R.S.Q., c. E-18)					
Element 3				20.0	-
Appropriation to be Voted				272,305.1	263,982.3

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.

Allotment by Supercategory

Expenditure Budget	1	2	Elements			2009-2010	2008-2009
			3	4	5		
			(\$000)				
Remuneration	53,598.4	33,632.7	35,210.7	6,618.0	-	129,059.8	128,132.3
Operating	21,256.4	2,040.9	104,596.2	2,950.5	-	130,844.0	130,086.7
Allocation to a Special Fund	-	-	10.1	-	-	10.1	10.1
Transfer	985.6	-	807.7	-	-	1,793.3	1,793.3
Bad Debts and Others	-	-	5,500.0	-	-	5,500.0	5,500.0
	<u>75,840.4</u>	<u>35,673.6</u>	<u>146,124.7</u>	<u>9,568.5</u>	<u>-</u>	267,207.2	<u>265,522.4</u>
Capital Budget							
Fixed Assets	1,966.5	5.0	11,538.3	2,379.0	11,971.0	27,859.8	23,525.8
Loans, Investments, Advances and Others	31.4	-	7.7	-	-	39.1	39.1
	<u>1,997.9</u>	<u>5.0</u>	<u>11,546.0</u>	<u>2,379.0</u>	<u>11,971.0</u>	27,898.9	<u>23,564.9</u>
Total Staff Level (FTEs)	1,150	393	221	141	9	1,914	1,951

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

The unused portion of the appropriations from elements 1, 2 and 3 of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of appropriations of element 4 may be carried over in 2010-2011 up to an amount of \$2,200,000, excluding the "Capital" portion, in order to follow up on a management agreement concerning the Bureau des infractions et des amendes reached between the minister responsible and the Conseil du trésor.

Program 3 Administrative Justice

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Contribution of the Ministère de la Justice to the Tribunal administratif du Québec	11,425.0	-	-	11,425.0	11,227.6
2. Conseil de la justice administrative	404.0	-	3.0	407.0	397.9
	11,829.0	-	3.0	11,832.0	11,625.5
Appropriation to be Voted				11,832.0	11,625.5

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2009-2010	2008-2009
				(\$000)	
Remuneration	-	163.4		163.4	163.4
Operating	-	240.6		240.6	231.5
Transfer	11,425.0	-		11,425.0	11,227.6
	11,425.0	404.0		11,829.0	11,622.5
Capital Budget					
Fixed Assets	-	3.0		3.0	3.0
	-	3.0		3.0	3.0
Total Staff Level (FTEs)	-	3		3	3

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 5 Protection Agency Reporting to the Minister

Element	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Office de la protection du consommateur	8,112.4	75.0	44.4	8,081.8	7,788.6
Appropriation to be Voted*				8,081.8	7,788.6

The objective of this program, which is managed by the Office de la protection du consommateur, is to ensure the protection of the rights of citizens in regard to the application of the Consumer Protection Act (R.S.Q., c. P-40.1).

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

Allotment by Supercategory

Expenditure Budget	1	Element	2009-2010	2008-2009
		(\$000)		
Remuneration	6,212.7		6,212.7	6,168.7
Operating	1,898.7		1,898.7	1,725.6
Transfer	1.0		1.0	1.0
	<u>8,112.4</u>		<u>8,112.4</u>	<u>7,895.3</u>
Capital Budget				
Fixed Assets	43.4		43.4	33.4
Loans, Investments, Advances and Others	1.0		1.0	1.0
	<u>44.4</u>		<u>44.4</u>	<u>34.4</u>
Total Staff Level (FTEs)	106		106	107

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 6 Criminal and Penal Prosecutions

Element	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Director of Criminal and Penal Prosecutions	73,617.4	442.0	6,856.4	80,031.8	71,052.8
Appropriation to be Voted				80,031.8	71,052.8

This program, which is managed by the Director of Criminal and Penal Prosecutions, allows this individual to act as plaintiff in criminal and penal matters.

Allotment by Supercategory

Expenditure Budget	1	Element	2009-2010	2008-2009
		(\$000)		
Remuneration	53,791.0		53,791.0	46,824.8
Operating	19,826.4		19,826.4	17,828.7
	<u>73,617.4</u>		73,617.4	64,653.5
Capital Budget				
Fixed Assets	6,856.4		6,856.4	6,841.3
	<u>6,856.4</u>		6,856.4	6,841.3
Total Staff Level (FTEs)	698		698	688

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2009-2010	2008-2009
	(\$000)	
Program 5 - Protection Agency Reporting to the Minister		
Program Spending (Excluding Depreciation)	8,037.4	7,754.2
Less: Revenues Pertaining to the Net Voted Appropriation	800.0	1,128.0
Net Voted Appropriation	7,237.4	6,626.2

This net voted appropriation concerns the activities of the Office de la protection du consommateur. Revenues associated with this net voted appropriation are derived from fees applicable to the duties and permits required of itinerant merchants, money lenders, physical fitness studios, collection agencies, travel agencies and merchants (additional warranties and certificates of exemption).

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program equivalent to revenues that exceed \$800,000.

Appropriations Allocated to Special Funds

	2009-2010	2008-2009
	(\$000)	
Program 2 - Administration of Justice		
Fonds d'aide aux victimes d'actes criminels	10.1	10.1
Register Fund of the Ministère de la Justice	-	-
Portfolio Total	10.1	10.1
Total Staff Level (FTEs)	144	148

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Operating	10.1	10.1
Portfolio Total	10.1	10.1

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 2 - Administration of Justice		
Other Transfer Appropriations	1,793.3	1,793.3
Program 3 - Administrative Justice		
Contribution of the Ministère de la Justice to the Tribunal administratif du Québec	11,425.0	11,227.6
Program 4 - Assistance to Persons Brought before the Courts		
Acts of Good Citizenship	882.4	882.4
Legal Aid	50,255.3	50,255.3
Commission des services juridiques	80,030.6	79,776.1
Fonds d'aide aux recours collectifs - Assistance for Recipients	298.2	298.2
Fonds d'aide aux recours collectifs - Operation	422.3	421.7
Crime Victims Compensation	73,149.1	73,149.1
Total Program 4	205,037.9	204,782.8
Program 5 - Protection Agency Reporting to the Minister		
Scholarships	1.0	1.0
Portfolio Total	218,257.2	217,804.7

Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Government Corporations and Agencies	91,877.9	91,425.4
Non-profit Organizations	1,793.3	1,793.3
Individuals	124,586.0	124,586.0
Portfolio Total	218,257.2	217,804.7

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Remuneration	71,736.6	71,736.6
Operating	18,626.8	18,174.3
Capital	522.8	522.8
Support	127,371.0	127,371.0
Portfolio Total	218,257.2	217,804.7

Relations internationales

Program	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. International Affairs	115,892.3	3,852.6	5,785.0	117,824.7	129,401.0
Less: Permanent Appropriations				109.6	109.6
Appropriation to be Voted				117,715.1	129,291.4

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	50,309.6	50,209.0
Operating	37,852.5	36,885.7
Transfer	27,730.2	39,895.6
Total	115,892.3	126,990.3
Capital Budget		
Fixed Assets	4,785.0	5,062.0
Loans, Investments, Advances and Others	1,000.0	600.0
Total	5,785.0	5,662.0
Staff Level		
	(FTEs)	
Program Staff Level	572	582
Total Staff Level	572	582

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 1 - International Affairs		
Québec Contribution to the Sommet de la Francophonie (Québec 2008)	-	12,229.0
Organizations of La Francophonie	11,446.1	10,496.5
Youth Organizations	4,865.6	4,865.6
Cooperation Programs	1,931.6	1,931.6
Québec sans frontières and Other	3,174.5	3,503.6
Support for the Establishment of International Organizations	4,138.1	4,123.2
Subsidies for Bilateral Affairs	798.6	939.0
Other Transfer Appropriations	1,375.7	1,807.1
Total Program 1	<u>27,730.2</u>	<u>39,895.6</u>
Portfolio Total	27,730.2	39,895.6

Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Government Corporations and Agencies	2,000.0	2,000.0
Educational Institutions	885.0	927.0
Non-profit Organizations	23,685.1	35,781.6
Individuals	1,160.1	1,187.0
Portfolio Total	<u>27,730.2</u>	<u>39,895.6</u>

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Remuneration	925.0	925.0
Operating	1,075.0	1,075.0
Support	25,730.2	37,895.6
Portfolio Total	<u>27,730.2</u>	<u>39,895.6</u>

Ressources naturelles et Faune

Programs	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Management of Natural Resources	505,700.2	13,952.6	23,589.7	515,337.3	493,152.2
2. Protection and Development of Wildlife Resources	70,994.2	4,858.6	7,060.0	73,195.6	72,570.9
	576,694.4	18,811.2	30,649.7	588,532.9	565,723.1
Less: Permanent Appropriations				15,114.2	15,104.6
Appropriations to be Voted				573,418.7	550,618.5

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	177,434.9	177,180.6
Operating	103,862.6	100,870.8
Allocation to a Special Fund	270,863.8	250,980.1
Transfer	24,458.1	24,778.1
Bad Debts and Others	75.0	75.0
Total	576,694.4	553,884.6
Capital Budget		
Fixed Assets	30,539.3	30,539.3
Loans, Investments, Advances and Others	110.4	110.4
Total	30,649.7	30,649.7
Staff Level	(FTEs)	
Programs Staff Level	2,831	2,906
Special Funds Staff Level	1,052	1,087
Total Staff Level	3,883	3,993

Program 1 (cont'd.)

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
7. Chief Forester	7,872.7	271.7	124.0	7,725.0	7,758.5
	505,700.2	13,952.6	23,589.7	515,337.3	493,152.2
Less:					
Permanent Appropriations					
Forest Act, (R.S.Q., c. F-4.1)					
Element 2				15,000.0	15,000.0
Forestry Credit Act, (R.S.Q., c. C-78)					
Element 2				20.0	20.0
Executive Power Act, (R.S.Q., c. E-18)					
Element 5				19.2	9.6
Appropriation to be Voted*				500,298.1	478,122.6

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

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements	2009-2010	2008-2009
			(\$000)		
Remuneration	133,942.6	4,885.9		138,828.5	138,574.2
Operating	77,445.6	2,986.8		80,432.4	77,610.3
Allocation to a Special Fund	270,863.8	-		270,863.8	250,980.1
Transfer	15,575.5	-		15,575.5	16,350.5
	497,827.5	7,872.7		505,700.2	483,515.1
Capital Budget					
Fixed Assets	23,365.3	124.0		23,489.3	23,489.3
Loans, Investments, Advances and Others	100.4	-		100.4	100.4
	23,465.7	124.0		23,589.7	23,589.7
Total Staff Level (FTEs)	2,117	73		2,190	2,250

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2 Protection and Development of Wildlife Resources

Element	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Protection and Development of Wildlife Resources	70,994.2	4,858.6	7,060.0	73,195.6	72,570.9
Less: Permanent Appropriations Financial Administration Act, (R.S.Q., c. A-6.001) Element 1				75.0	75.0
Appropriation to be Voted*				73,120.6	72,495.9

The objectives of this program are the conservation, protection, development, knowledge and value enhancement of wildlife resources as well as monitoring and control of wildlife resource and habitat uses.

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

Allotment by Supercategory

Expenditure Budget	1	Element	2009-2010	2008-2009
		(\$000)		
Remuneration	38,606.4		38,606.4	38,606.4
Operating	23,430.2		23,430.2	23,260.5
Transfer	8,882.6		8,882.6	8,427.6
Bad Debts and Others	75.0		75.0	75.0
	<u>70,994.2</u>		70,994.2	70,369.5
Capital Budget				
Fixed Assets	7,050.0		7,050.0	7,050.0
Loans, Investments, Advances and Others	10.0		10.0	10.0
	<u>7,060.0</u>		7,060.0	7,060.0
Total Staff Level (FTEs)	641		641	656

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount of up to \$3,000,000 excluding the "Transfer" and "Capital" portions, in order to follow up on the government's orientations designed to inject additional amounts for wildlife exploitation and the preservation of exploited species' habitats.

Net Voted Appropriation

	2009-2010	2008-2009
	(\$000)	
Program 1 - Management of Natural Resources		
Program Spending (Excluding Depreciation)	491,747.6	469,562.5
Less: Revenues Pertaining to the Net Voted Appropriation	70.0	90.0
Net Voted Appropriation	491,677.6	469,472.5

This net voted appropriation concerns wildlife habitat restoration activities and the drawing of lots for vacation properties on public land.

- Restoration of wildlife habitats

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

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

- Drawing of lots for vacation properties on public land

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

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

Program 2 - Protection and Development of Wildlife Resources

Program Spending (Excluding Depreciation)	66,135.6	65,510.9
Less: Revenues Pertaining to the Net Voted Appropriation	26,500.0	26,500.0
Net Voted Appropriation	39,635.6	39,010.9

This net voted appropriation concerns wildlife exploitation and preservation of exploited species' habitats. The revenues associated with this net voted appropriation are generated by the sale of hunting, fishing and trapping permits.

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

Appropriations Allocated to Special Funds

	2009-2010	2008-2009
	(\$000)	
Program 1 - Management of Natural Resources		
Land Information Fund	-	-
Geographic Information Fund	-	-
Forestry Fund	246,463.8	226,580.1
Fund in respect of the Ice Storm	24,400.0	24,400.0
Portfolio Total	270,863.8	250,980.1
Total Staff Level (FTEs)	1,052	1,087

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Remuneration	66,276.3	66,170.2
Operating	93,025.5	81,602.1
Capital	16,422.5	16,422.5
Interest	11,957.5	11,957.5
Support	83,182.0	74,827.8
Portfolio Total	270,863.8	250,980.1

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 1 - Management of Natural Resources		
Assistance for Research and Development	1,734.7	1,309.7
Assistance for Mineral Exploration	1,736.0	1,736.0
Assistance to the Mining Industry	330.0	330.0
Power Line Burial	2,323.9	2,323.9
Extension of the Gas Network	829.9	829.9
Forestry Loans	20.0	20.0
Programme Approche intégrée et régionalisée (PAIR)	7,000.0	9,000.0
Other Transfer Appropriations	1,601.0	801.0
Total Program 1	15,575.5	16,350.5
Program 2 - Protection and Development of Wildlife Resources		
Support in Aboriginal Communities	8,657.6	8,202.6
Other Transfer Appropriations	225.0	225.0
Total Program 2	8,882.6	8,427.6
Portfolio Total	24,458.1	24,778.1

Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Businesses	874.9	874.9
Government Corporations and Agencies	1,736.0	1,736.0
Educational Institutions	830.0	830.0
Municipalities	10,981.5	10,526.5
Non-profit Organizations	10,034.7	10,809.7
Individuals	1.0	1.0
Portfolio Total	24,458.1	24,778.1

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Interest	4,909.8	4,909.8
Support	19,548.3	19,868.3
Portfolio Total	24,458.1	24,778.1

Revenue

Program	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Tax Administration	1,050,038.0	1,848.5	10,686.7	1,058,876.2	1,064,415.1
Less: Permanent Appropriations				525,435.5	525,435.5
Appropriation to be Voted				533,440.7	538,979.6

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	309,700.4	314,047.1
Operating	114,822.8	117,260.1
Allocation to a Special Fund	123,944.8	122,199.4
Transfer	3,423.6	3,823.6
Bad Debts and Others	498,146.4	498,146.4
Total	1,050,038.0	1,055,476.6
Capital Budget		
Fixed Assets	10,670.7	10,771.0
Loans, Investments, Advances and Others	16.0	16.0
Total	10,686.7	10,787.0
Staff Level		
	(FTEs)	
Program Staff Level	5,815	5,936
Staff Level of G.S.T. Administration Account	1,413	1,440
Special Funds Staff Level	1,358	1,382
Total Staff Level	8,586	8,758

Program 1 Tax Administration

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Regional Operations	168,886.3	-	107.0	168,993.3	174,103.3
2. Concentrated Operations	75,296.1	-	3,001.0	78,297.1	79,469.9
3. Information Technologies	55,778.4	-	8.0	55,786.4	56,526.7
4. Administration and Support	123,376.6	1,848.5	7,529.7	129,057.8	129,367.3
5. Tax Collection	537,833.0	-	-	537,833.0	538,454.5
6. Alimony and Support Payments	39,974.9	-	-	39,974.9	40,599.2

Cont'd. on page 163

The objective of this program is to collect taxes and administer social programs using tax information, as well as any other collection program assigned to it by the government. It is also to manage unclaimed property and return it to those having the right to it or to the government. This program also has an objective to administer a government register of proprietorships, corporations and moral persons.

Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub- total
			3	4	5	6	
			(\$000)				
Remuneration	148,573.0	43,359.0	29,134.8	46,930.2	-	-	267,997.0
Operating	17,013.3	31,937.1	26,643.6	32,039.5	-	-	107,633.5
Allocation to a Special Fund	-	-	-	44,283.3	39,686.6	39,974.9	123,944.8
Transfer	3,300.0	-	-	123.6	-	-	3,423.6
Bad Debts and Others	-	-	-	-	498,146.4	-	498,146.4
	168,886.3	75,296.1	55,778.4	123,376.6	537,833.0	39,974.9	1,001,145.3
Capital Budget							
Fixed Assets	92.0	3,001.0	8.0	7,529.7	-	-	10,630.7
Loans, Investments, Advances and Others	15.0	-	-	-	-	-	15.0
	107.0	3,001.0	8.0	7,529.7	-	-	10,645.7
Total Staff Level (FTEs)	3,232	900	496	679	-	-	5,307

Appropriations Allocated to Special Funds

	2009-2010	2008-2009
	(\$000)	
Program 1 - Tax Administration		
Collection Fund	39,686.6	40,308.1
Fonds des pensions alimentaires	39,974.9	40,599.2
Information Technology Fund of the Ministère du Revenu	44,283.3	41,292.1
Portfolio Total	123,944.8	122,199.4
Total Staff Level (FTEs)	1,358	1,382

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Remuneration	64,694.7	65,784.5
Operating	13,231.0	13,387.0
Capital	40,677.2	37,686.0
Interest	5,341.9	5,341.9
Portfolio Total	123,944.8	122,199.4

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 1 - Tax Administration		
Subsidies relating to amendments to the Home-Support Services for Seniors tax credit	3,300.0	3,700.0
Other Transfer Appropriations	123.6	123.6
Total Program 1	3,423.6	3,823.6
Portfolio Total	3,423.6	3,823.6

Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Non-profit Organizations	123.6	123.6
Individuals	3,300.0	3,700.0
Portfolio Total	3,423.6	3,823.6

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Support	3,423.6	3,823.6
Portfolio Total	3,423.6	3,823.6

Santé et Services sociaux

Programs	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Québec-wide Operations	470,740.4	1,236.6	1,200.0	470,703.8	445,068.3
2. Regional Operations	19,165,394.2	-	-	19,165,394.2	18,399,809.8
3. Office des personnes handicapées du Québec	13,081.8	116.3	100.0	13,065.5	12,664.2
4. Régie de l'assurance maladie du Québec	7,223,190.7	-	-	7,223,190.7	6,634,393.7
	<u>26,872,407.1</u>	<u>1,352.9</u>	<u>1,300.0</u>	<u>26,872,354.2</u>	<u>25,491,936.0</u>
Less:					
Permanent Appropriations				5,160,194.4	4,556,241.6
Health Services Fund				5,597,000.0	5,594,000.0
Appropriations to be Voted				<u>16,115,159.8</u>	<u>15,341,694.4</u>

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	64,118.1	63,000.8
Operating	84,522.6	82,046.2
Transfer	26,723,766.4	25,256,409.2
Total	<u>26,872,407.1</u>	<u>25,401,456.2</u>
Capital Budget		
Fixed Assets	1,300.0	800.0
Loans, Investments, Advances and Others	-	90,857.6
Total	<u>1,300.0</u>	<u>91,657.6</u>
Staff Level		
	(FTEs)	
Programs Staff Level	892	915
Total Staff Level	<u>892</u>	<u>915</u>

Program 1 Québec-wide Operations

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Administration and Departmental Management	99,938.2	1,236.6	1,200.0	99,901.6	96,795.7
2. Advisory Agencies	10,328.0	-	-	10,328.0	10,110.2
3. Québec-wide Activities	360,474.2	-	-	360,474.2	338,162.4
	<u>470,740.4</u>	<u>1,236.6</u>	<u>1,200.0</u>	470,703.8	<u>445,068.3</u>
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				19.2	9.6
Public Health Act, (R.S.Q., c. S-2.2)					
Element 3				418.5	418.5
Appropriation to be Voted				470,266.1	444,640.2

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2009-2010	2008-2009
			(\$000)		
Remuneration	49,811.8	5,213.0	-	55,024.8	54,178.5
Operating	50,126.4	4,985.0	5,738.9	60,850.3	58,776.0
Transfer	-	130.0	354,735.3	354,865.3	332,475.3
	<u>99,938.2</u>	<u>10,328.0</u>	<u>360,474.2</u>	470,740.4	<u>445,429.8</u>
Capital Budget					
Fixed Assets	1,200.0	-	-	1,200.0	700.0
	<u>1,200.0</u>	<u>-</u>	<u>-</u>	1,200.0	<u>700.0</u>
Total Staff Level (FTEs)	695	61	-	756	778

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2 Regional Operations

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Health and Social Services Agencies	101,605.4	-	-	101,605.4	96,721.8
2. Health and Social Services Establishments*	15,575,961.2	-	-	15,575,961.2	15,038,848.0
3. Community Organizations and Other Organizations	425,430.5	-	-	425,430.5	394,879.5
4. Related Activities	2,302,894.6	-	-	2,302,894.6	2,161,725.5
5. Debt Service	759,502.5	-	-	759,502.5	707,635.0
	<u>19,165,394.2</u>	<u>-</u>	<u>-</u>	<u>19,165,394.2</u>	<u>18,399,809.8</u>
Less:					
Permanent Appropriations					
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 4				626,544.0	612,311.0
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1) Element 4				108,522.0	106,108.8
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5) Element 2				2,798,500.0	2,797,000.0
Appropriation to be Voted				<u>15,631,828.2</u>	<u>14,884,390.0</u>

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

* The 2008-2009 capital budget included, under "Loans, Investments, Advances and Others", the amount required for recording the adjustment to the amount charged to the Health Services Fund following the accounting reform and for the appropriations required for expenditures recorded for previous years.

Allotment by Supercategory

Expenditure Budget	Elements					2009-2010	2008-2009
	1	2	3	4	5		
	(\$000)						
Operating	-	-	-	20,624.3	-	20,624.3	20,339.5
Transfer	101,605.4	15,575,961.2	425,430.5	2,282,270.3	759,502.5	19,144,769.9	18,288,612.7
	<u>101,605.4</u>	<u>15,575,961.2</u>	<u>425,430.5</u>	<u>2,302,894.6</u>	<u>759,502.5</u>	<u>19,165,394.2</u>	<u>18,308,952.2</u>
Capital Budget							
Loans, Investments, Advances and Others	-	-	-	-	-	-	90,857.6
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>90,857.6</u>

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations in respect of element 5 may be carried over in 2010-2011 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to the "Transfer" portion of this element.

Program 3

Office des personnes handicapées du Québec

Element	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Administration and support for the integration of handicapped persons	13,081.8	116.3	100.0	13,065.5	12,664.2
Appropriation to be Voted				13,065.5	12,664.2

The objective of this program is to ensure the rights of handicapped persons.

Allotment by Supercategory

Expenditure Budget	1	Element	2009-2010	2008-2009
		(\$000)		
Remuneration	9,093.3		9,093.3	8,822.3
Operating	3,048.0		3,048.0	2,930.7
Transfer	940.5		940.5	927.5
	<u>13,081.8</u>		13,081.8	12,680.5
Capital Budget				
Fixed Assets	100.0		100.0	100.0
	<u>100.0</u>		100.0	100.0
Total Staff Level (FTEs)	136		136	137

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 4 (cont'd.)

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
6. Administration	90,582.6	-	-	90,582.6	74,458.5
	<u>7,223,190.7</u>	-	-	<u>7,223,190.7</u>	<u>6,634,393.7</u>
Less:					
Permanent Appropriations					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 1				1,867,978.4	1,485,332.5
Element 2				18,282.3	15,055.8
Element 3				55,447.1	41,756.4
Element 4				2,375,851.7	2,207,996.3
Element 5				68,084.5	59,491.6
Element 6				39,046.7	27,761.1
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 1				2,559,513.8	2,554,259.7
Element 2				24,165.7	25,378.2
Element 3				73,290.2	70,385.0
Element 5				89,994.4	100,279.7
Element 6				51,535.9	46,697.4
Appropriation to be Voted				<u>-</u>	<u>-</u>

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2009-2010	2008-2009
			(\$000)		
Transfer	7,132,608.1	90,582.6		7,223,190.7	6,634,393.7
	<u>7,132,608.1</u>	<u>90,582.6</u>		<u>7,223,190.7</u>	<u>6,634,393.7</u>

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 1 - Québec-wide Operations		
Intervention Program - Hepatitis C	4,834.7	4,834.7
Hospital Services Outside Québec	150,325.7	128,491.3
Other Transfer Appropriations	199,704.9	199,149.3
Total Program 1	354,865.3	332,475.3
Program 2 - Regional Operations		
Purchase of Vaccines and Biological Products	110,165.1	72,521.3
Health and Social Services Agencies	101,605.4	96,721.8
Financial Assistance to Handicapped Persons for Various Special Needs	93,551.9	89,296.9
Government Contribution to Retirement Plans	735,066.0	718,419.8
Private Institutions	456,985.1	437,011.3
Public Institutions	14,978,021.1	14,368,472.4
CHQ Rent - Network Establishments	140,955.0	142,506.7
Community Organizations	413,486.9	386,720.7
Financial Exemption Program for Home Assistance Services	60,036.5	60,036.5
Remuneration of Interns and Residents	172,107.9	150,832.1
Family Resources	233,257.8	229,396.6
Public Health	76,893.6	74,083.0
Debt Service	759,502.5	707,635.0
Blood System	328,644.1	305,489.5
Ambulance Services	265,397.2	235,601.3
Other Transfer Appropriations	219,093.8	213,867.8
Total Program 2	19,144,769.9	18,288,612.7
Program 3 - Office des personnes handicapées du Québec		
Support for the Integration of Handicapped Persons	940.5	927.5
Program 4 - Régie de l'assurance maladie du Québec		
Technical Assistance	143,130.9	146,223.3
Study and Research Grants	14,948.0	13,548.0
Expenses Related to the Administration of the Health Insurance Plan	90,582.6	74,458.5
Dental Care	128,737.3	112,141.4
Medical Care	4,427,492.2	4,039,592.2
Optometric Care	42,448.0	40,434.0
Pharmaceutical Services and Drugs	2,375,851.7	2,207,996.3
Total Program 4	7,223,190.7	6,634,393.7
Portfolio Total	26,723,766.4	25,256,409.2

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

	2009-2010	2008-2009
	(\$000)	
Businesses	165,037.3	146,508.7
Government Corporations and Agencies	349,770.8	325,351.2
Health and Social Service Establishments	18,258,562.6	17,468,664.9
Non-profit Organizations	462,562.3	431,781.2
Individuals	7,487,833.4	6,884,103.2
Portfolio Total	26,723,766.4	25,256,409.2

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Remuneration	18,263,528.6	17,434,129.7
Operating	4,511,316.9	4,119,022.4
Capital	457,421.1	405,968.0
Interest	317,893.8	319,067.3
Support	3,173,606.0	2,978,221.8
Portfolio Total	26,723,766.4	25,256,409.2

Sécurité publique

Programs	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Security, Prevention and Internal Management	517,434.2	4,551.1	15,633.6	528,516.7	496,709.8
2. Sûreté du Québec	534,390.8	13,600.0	41,098.0	561,888.8	549,733.7
3. Agencies Reporting to the Minister	29,958.0	160.0	3,080.3	32,878.3	32,978.6
	<u>1,081,783.0</u>	<u>18,311.1</u>	<u>59,811.9</u>	<u>1,123,283.8</u>	<u>1,079,422.1</u>
Less: Permanent Appropriations				4,448.2	4,448.2
Appropriations to be Voted				1,118,835.6	1,074,973.9

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	500,794.4	490,900.9
Operating	288,567.0	276,441.4
Allocation to a Special Fund	222,813.7	214,406.9
Transfer	69,576.9	58,622.0
Bad Debts and Others	31.0	31.0
Total	1,081,783.0	1,040,402.2
Capital Budget		
Fixed Assets	59,745.5	56,501.8
Loans, Investments, Advances and Others	66.4	66.4
Total	59,811.9	56,568.2
Staff Level		
	(FTEs)	
Programs Staff Level	7,043	7,146
Special Fund Staff Level	4,513	4,506
Total Staff Level	11,556	11,652

Program 1 Security, Prevention and Internal Management

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Administration and Management Support Services	21,738.3	-	10.0	21,748.3	21,865.9
2. Correctional Services	251,433.0	-	10.0	251,443.0	239,495.0
3. Forensic Examinations	6,151.9	-	-	6,151.9	6,214.8
4. Police, Security and Protection	92,327.0	-	10.0	92,337.0	73,213.1
5. Public Safety and Fire Prevention	27,520.1	-	4.5	27,524.6	28,195.9

Cont'd. on page 177

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements			Sub- total
			3	4	5	
			(\$000)			
Remuneration	18,651.4	187,613.2	4,837.3	20,626.1	11,165.6	242,893.6
Operating	2,860.5	63,604.7	1,314.6	14,051.1	4,868.9	86,699.8
Transfer	226.4	215.1	-	57,649.8	11,485.6	69,576.9
	21,738.3	251,433.0	6,151.9	92,327.0	27,520.1	399,170.3
Capital Budget						
Fixed Assets	-	-	-	-	-	-
Loans, Investments, Advances and Others	10.0	10.0	-	10.0	4.5	34.5
	10.0	10.0	-	10.0	4.5	34.5
Total Staff Level (FTEs)	297	3,162	130	304	159	4,052

Program 1 (cont'd.)

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
6. Central Management Items	118,263.9	4,551.1	15,599.1	129,311.9	127,725.1
	517,434.2	4,551.1	15,633.6	528,516.7	496,709.8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9.6	9.6
Civil Protection Act, (R.S.Q., c. S-2.3)					
Element 5				4,404.2	4,404.2
Appropriation to be Voted				524,102.9	492,296.0

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2009-2010	2008-2009
			(\$000)		
Remuneration	242,893.6	29,384.9		272,278.5	261,360.4
Operating	86,699.8	88,879.0		175,578.8	163,851.9
Transfer	69,576.9	-		69,576.9	58,622.0
	399,170.3	118,263.9		517,434.2	483,834.3
Capital Budget					
Fixed Assets	-	15,599.1		15,599.1	17,392.1
Loans, Investments, Advances and Others	34.5	-		34.5	34.5
	34.5	15,599.1		15,633.6	17,426.6
Total Staff Level (FTEs)	4,052	-		4,052	4,100

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2 Sûreté du Québec

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Protection of Society, People and their Property	330,527.3	-	15.0	330,542.3	324,609.3
2. Internal Management and Support	203,863.5	13,600.0	41,083.0	231,346.5	225,124.4
	<u>534,390.8</u>	<u>13,600.0</u>	<u>41,098.0</u>	<u>561,888.8</u>	<u>549,733.7</u>
Appropriation to be Voted*				561,888.8	549,733.7

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

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2009-2010	2008-2009
				(\$000)	
Remuneration	169,036.3	39,380.6		208,416.9	209,357.2
Operating	10,364.5	92,795.7		103,160.2	102,745.5
Allocation to a Special Fund	151,126.5	71,687.2		222,813.7	214,406.9
	<u>330,527.3</u>	<u>203,863.5</u>		<u>534,390.8</u>	<u>526,509.6</u>
Capital Budget					
Fixed Assets	-	41,083.0		41,083.0	36,046.3
Loans, Investments, Advances and Others	15.0	-		15.0	15.0
	<u>15.0</u>	<u>41,083.0</u>		<u>41,098.0</u>	<u>36,061.3</u>
Total Staff Level (FTEs)	1,822	826		2,648	2,695

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 3

Agencies Reporting to the Minister

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Régie des alcools, des courses et des jeux	12,558.5	160.0	2,943.0	15,341.5	15,327.1
2. Commission québécoise des libérations conditionnelles	5,191.9	-	32.1	5,224.0	5,282.8
3. Coroner's Office	7,587.7	-	81.4	7,669.1	7,702.5
4. Police Ethics Commissioner	2,872.7	-	13.0	2,885.7	2,905.2
5. Comité de déontologie policière	1,747.2	-	10.8	1,758.0	1,761.0
	<u>29,958.0</u>	<u>160.0</u>	<u>3,080.3</u>	<u>32,878.3</u>	<u>32,978.6</u>
Less:					
Permanent Appropriations					
Act respecting lotteries, publicity contests and amusement machines, (R.S.Q., c. L-6)					
Element 1				3.4	3.4
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				31.0	31.0
Appropriation to be Voted				<u>32,843.9</u>	<u>32,944.2</u>

The objective of this program is to fund activities with regard to monitoring the sale and production of alcohol, gambling and amusement machines, horse racing, and combat sports. The program also seeks to protect society while encouraging the social reintegration of the detainee, act in the event of death occurring in obscure or violent circumstances, and process complaints against police officers relating to their duties.

Allotment by Supercategory

Expenditure Budget	1	2	Elements			2009-2010	2008-2009
			3	4	5		
			(\$000)				
Remuneration	9,619.3	3,127.2	3,690.8	2,396.1	1,265.6	20,099.0	20,183.3
Operating	2,908.2	2,064.7	3,896.9	476.6	481.6	9,828.0	9,844.0
Bad Debts and Others	31.0	-	-	-	-	31.0	31.0
	<u>12,558.5</u>	<u>5,191.9</u>	<u>7,587.7</u>	<u>2,872.7</u>	<u>1,747.2</u>	<u>29,958.0</u>	<u>30,058.3</u>
Capital Budget							
Fixed Assets	2,935.3	30.9	78.4	12.0	6.8	3,063.4	3,063.4
Loans, Investments, Advances and Others	7.7	1.2	3.0	1.0	4.0	16.9	16.9
	<u>2,943.0</u>	<u>32.1</u>	<u>81.4</u>	<u>13.0</u>	<u>10.8</u>	<u>3,080.3</u>	<u>3,080.3</u>
Total Staff Level (FTEs)	186	47	53	37	20	343	351

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2009-2010	2008-2009
	(\$000)	
Program 2 - Sûreté du Québec		
Program Spending (Excluding Depreciation)	520,790.8	513,672.4
Less: Revenues Pertaining to the Net Voted Appropriation	100.0	100.0
Net Voted Appropriation	520,690.8	513,572.4

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

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

Appropriations Allocated to Special Funds

	2009-2010	2008-2009
	(\$000)	
Program 2 - Sûreté du Québec		
Police Services Fund	222,813.7	214,406.9
Portfolio Total	222,813.7	214,406.9
Total Staff Level (FTEs)	4,513	4,506

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Remuneration	174,759.7	169,768.7
Operating	41,583.4	37,995.2
Capital	6,185.1	6,356.8
Interest	285.5	286.2
Portfolio Total	222,813.7	214,406.9

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 1 - Security, Prevention and Internal Management		
Analytical Framework for Prevention and Mitigation of Important Natural Risks	6,900.0	6,000.0
Police and Firefighter Training	7,700.6	7,505.4
Combatting Illegal Trade in Tobacco Products	1,050.0	1,050.0
Crime Prevention, Security and Victim Assistance	24,485.5	15,934.6
Fire Safety Coverage Plans	880.0	2,200.0
Public Safety	2,444.2	2,444.2
Police Services for Aboriginal	24,601.5	22,432.3
Other Transfer Appropriations	1,515.1	1,055.5
Total Program 1	69,576.9	58,622.0
Portfolio Total	69,576.9	58,622.0

Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Government Corporations and Agencies	7,700.6	7,505.4
Municipalities	58,277.9	47,291.9
Non-profit Organizations	2,154.2	2,380.5
Individuals	1,444.2	1,444.2
Portfolio Total	69,576.9	58,622.0

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Operating	7,700.6	7,505.4
Support	61,876.3	51,116.6
Portfolio Total	69,576.9	58,622.0

Services gouvernementaux

Program	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Government Services	171,289.0	500.0	22,125.0	192,914.0	179,817.4
Less: Permanent Appropriations				9.6	-
Appropriation to be Voted				192,904.4	179,817.4

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	7,557.3	7,409.1
Operating	157,419.7	144,471.3
Transfer	6,312.0	6,312.0
Total	171,289.0	158,192.4
Capital Budget		
Fixed Assets	22,100.0	22,100.0
Loans, Investments, Advances and Others	25.0	25.0
Total	22,125.0	22,125.0
Staff Level		
	(FTEs)	
Program Staff Level	98	102
Special Fund Staff Level	151	156
Total Staff Level	249	258

Program 1 Government Services

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Management and Services of the Department Portfolio	135,023.4	500.0	1,525.0	136,048.4	123,601.8
2. e-Government	8,265.6	-	-	8,265.6	7,615.6
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects pertaining to e-government*	26,000.0	-	20,600.0	46,600.0	46,600.0
4. Development of competencies	2,000.0	-	-	2,000.0	2,000.0
	<u>171,289.0</u>	<u>500.0</u>	<u>22,125.0</u>	<u>192,914.0</u>	<u>179,817.4</u>
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9.6	-
Appropriation to be Voted				<u>192,904.4</u>	<u>179,817.4</u>

This program includes expenditures for services offered to the public and businesses, as well as for administration and government networks. It also includes amounts pertaining to support for e-government and a provision for the realization of projects in this area.

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements		2009-2010	2008-2009
			3	4		
			(\$000)			
Remuneration	2,683.3	4,874.0	-	-	7,557.3	7,409.1
Operating	132,028.1	3,391.6	20,000.0	2,000.0	157,419.7	144,471.3
Transfer	312.0	-	6,000.0	-	6,312.0	6,312.0
	<u>135,023.4</u>	<u>8,265.6</u>	<u>26,000.0</u>	<u>2,000.0</u>	<u>171,289.0</u>	<u>158,192.4</u>
Capital Budget						
Fixed Assets	1,500.0	-	20,600.0	-	22,100.0	22,100.0
Loans, Investments, Advances and Others	25.0	-	-	-	25.0	25.0
	<u>1,525.0</u>	<u>-</u>	<u>20,600.0</u>	<u>-</u>	<u>22,125.0</u>	<u>22,125.0</u>
Total Staff Level (FTEs)	34	64	-	-	98	102

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

The unused portion of the appropriations in respect of elements 1, 2 and 4 of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Appropriations Allocated to Special Funds

	2009-2010	2008-2009
	(\$000)	
Program 1 - Government Services		
Government Air Service Fund	-	-
Portfolio Total	-	-
Total Staff Level (FTEs)	151	156

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 1 - Government Services		
Support for Passage to an Information Society	6,000.0	6,000.0
Other Transfer Appropriations	312.0	312.0
Total Program 1	6,312.0	6,312.0
Portfolio Total	6,312.0	6,312.0

Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Educational Institutions	1,200.0	1,200.0
Non-profit Organizations	5,112.0	5,112.0
Portfolio Total	6,312.0	6,312.0

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Support	6,312.0	6,312.0
Portfolio Total	6,312.0	6,312.0

Tourisme

Program	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Promotion and Development of Tourism	138,866.1	-	-	138,866.1	140,666.1
Less: Permanent Appropriations				9.6	-
Appropriation to be Voted				138,856.5	140,666.1

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Allocation to a Special Fund	54,586.7	54,886.7
Transfer	84,279.4	85,779.4
Total	138,866.1	140,666.1

Staff Level	(FTEs)	
	Special Fund Staff Level	310
Total Staff Level	310	318

Program 1 Promotion and Development of Tourism

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Tourisme Québec	54,586.7	-	-	54,586.7	54,886.7
2. Société du Centre des congrès de Québec	15,440.0	-	-	15,440.0	15,940.0
3. Société du Palais des congrès de Montréal	39,099.4	-	-	39,099.4	39,599.4
4. Régie des installations olympiques	29,740.0	-	-	29,740.0	30,240.0
	<u>138,866.1</u>	<u>-</u>	<u>-</u>	<u>138,866.1</u>	<u>140,666.1</u>
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9.6	-
Appropriation to be Voted				<u>138,856.5</u>	<u>140,666.1</u>

This program promotes, in a sustainable development perspective, the tourism industry growth in Québec by guiding and coordinating government and private tourism initiatives, by stimulating and supporting the development of Québec tourism offerings, by assuring the promotion of Québec and its tourism experiences as well as by operating and developing public facilities which are tourist attractions with an aim at increasing tourist revenues for Québec.

Allotment by Supercategory

Expenditure Budget	1	2	Elements		2009-2010	2008-2009
			3	4		
			(\$000)			
Allocation to a Special Fund	54,586.7	-	-	-	54,586.7	54,886.7
Transfer	-	15,440.0	39,099.4	29,740.0	84,279.4	85,779.4
	<u>54,586.7</u>	<u>15,440.0</u>	<u>39,099.4</u>	<u>29,740.0</u>	<u>138,866.1</u>	<u>140,666.1</u>

Appropriations Allocated to Special Funds

	2009-2010	2008-2009
	(\$000)	
Program 1 - Promotion and Development of Tourism		
Tourism Partnership Fund	54,586.7	54,886.7
Portfolio Total	54,586.7	54,886.7
Total Staff Level (FTEs)	310	318

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Remuneration	15,793.3	15,793.3
Operating	13,109.1	13,409.1
Support	25,684.3	25,684.3
Portfolio Total	54,586.7	54,886.7

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 1 - Promotion and Development of Tourism		
Régie des installations olympiques	29,740.0	30,240.0
Société du Centre des congrès de Québec	15,440.0	15,940.0
Société du Palais des congrès de Montréal	39,099.4	39,599.4
Total Program 1	84,279.4	85,779.4
Portfolio Total	84,279.4	85,779.4

Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Government Corporations and Agencies	84,279.4	85,779.4
Portfolio Total	84,279.4	85,779.4

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Remuneration	26,256.5	24,530.0
Operating	28,892.4	32,053.0
Capital	12,017.9	11,448.5
Interest	17,112.6	17,747.9
Portfolio Total	84,279.4	85,779.4

Transports

Programs	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Transportation Infrastructures	2,087,491.9	96,005.1	47,587.9	2,039,074.7	1,671,592.8
2. Transportation Systems	573,039.9	2,142.5	8,015.2	578,912.6	508,467.1
3. Administration and Corporate Services	110,332.8	27,152.2	6,767.4	89,948.0	92,484.8
	<u>2,770,864.6</u>	<u>125,299.8</u>	<u>62,370.5</u>	<u>2,707,935.3</u>	<u>2,272,544.7</u>
Less: Permanent Appropriations				154.2	144.6
Appropriations to be Voted				<u>2,707,781.1</u>	<u>2,272,400.1</u>

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	182,857.2	182,800.2
Operating	579,270.3	523,889.4
Allocation to a Special Fund	1,347,709.6	1,085,219.1
Transfer	660,892.5	552,825.4
Bad Debts and Others	135.0	135.0
Total	<u>2,770,864.6</u>	<u>2,344,869.1</u>
Capital Budget		
Fixed Assets	62,170.5	49,390.8
Loans, Investments, Advances and Others	200.0	200.0
Total	<u>62,370.5</u>	<u>49,590.8</u>
Staff Level	(FTEs)	
Programs Staff Level	3,136	3,311
Special Funds Staff Level	2,458	2,490
Total Staff Level	<u>5,594</u>	<u>5,801</u>

Program 1 Transportation Infrastructures

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Transportation Infrastructures Construction	1,442,329.4	96,005.1	27,450.0	1,373,774.3	1,095,904.6
2. Transportation Infrastructures Maintenance	525,955.8	-	20,137.9	546,093.7	497,145.9
3. Financial Assistance for the Local Road System	119,206.7	-	-	119,206.7	78,542.3
	<u>2,087,491.9</u>	<u>96,005.1</u>	<u>47,587.9</u>	<u>2,039,074.7</u>	<u>1,671,592.8</u>
Appropriation to be Voted				2,039,074.7	1,671,592.8

This program ensures that improvements, repairs and maintenance of land, maritime and air transportation infrastructures are carried out.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2009-2010	2008-2009
				(\$000)	
Remuneration	-	104,795.4	-	104,795.4	105,863.1
Operating	97,875.1	414,157.7	-	512,032.8	463,741.6
Allocation to a Special Fund	1,344,454.3	3,255.3	-	1,347,709.6	1,085,219.1
Transfer	-	3,747.4	119,206.7	122,954.1	83,321.1
	<u>1,442,329.4</u>	<u>525,955.8</u>	<u>119,206.7</u>	<u>2,087,491.9</u>	<u>1,738,144.9</u>
Capital Budget					
Fixed Assets	27,450.0	19,937.9	-	47,387.9	33,743.0
Loans, Investments, Advances and Others	-	200.0	-	200.0	200.0
	<u>27,450.0</u>	<u>20,137.9</u>	<u>-</u>	<u>47,587.9</u>	<u>33,943.0</u>
Total Staff Level (FTEs)	-	2,177	-	2,177	2,277

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Allocation to a Special Fund", "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the appropriations allocated to a special fund in element 1 may be carried over in 2010-2011 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to the "Allocation to a Special Fund" portion of this element.

Program 2 Transportation Systems

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Land Transportation	464,421.3	-	4,888.0	469,309.3	407,743.0
2. Maritime Transportation	84,823.2	-	3.1	84,826.3	76,009.5
3. Air Transportation	10,092.7	-	-	10,092.7	10,525.0
4. Commission des transports du Québec	13,702.7	2,142.5	3,124.1	14,684.3	14,189.6
	573,039.9	2,142.5	8,015.2	578,912.6	508,467.1
Appropriation to be Voted				578,912.6	508,467.1

The objective of this program is to formulate policies and regulations affecting transportation systems for persons and goods, to provide funding for organizations that offer transportation services and issue transportation or leasing permits for various modes of transportation, and to manage the Register of Owners and Operators of Heavy Vehicles.

Allotment by Supercategory

Expenditure Budget	1	2	Elements		2009-2010	2008-2009
			3	4		
			(\$000)			
Remuneration	6,197.2	860.3	655.9	8,536.8	16,250.2	16,139.3
Operating	4,642.0	10,145.6	797.8	5,165.9	20,751.3	19,349.3
Transfer	453,582.1	73,817.3	8,639.0	-	536,038.4	467,704.3
	464,421.3	84,823.2	10,092.7	13,702.7	573,039.9	503,192.9
Capital Budget						
Fixed Assets	4,888.0	3.1	-	3,124.1	8,015.2	7,416.7
	4,888.0	3.1	-	3,124.1	8,015.2	7,416.7
Total Staff Level (FTEs)	104	14	14	157	289	301

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations in respect of element 1 of this program may be carried over in 2010-2011 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to the "Transfer" portion of this element.

Program 3 Administration and Corporate Services

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Departmental Management	7,398.9	-	33.8	7,432.7	7,022.1
2. Administrative Services	85,743.9	27,152.2	6,651.2	65,242.9	68,853.7
3. Planning, Research and Development	17,190.0	-	82.4	17,272.4	16,609.0
	<u>110,332.8</u>	<u>27,152.2</u>	<u>6,767.4</u>	<u>89,948.0</u>	<u>92,484.8</u>
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				19.2	9.6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				135.0	135.0
Appropriation to be Voted				<u>89,793.8</u>	<u>92,340.2</u>

This program provides various 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.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2009-2010	2008-2009
Remuneration	6,123.0	43,896.2	11,792.4	61,811.6	60,797.8
Operating	875.9	41,712.7	3,897.6	46,486.2	40,798.5
Transfer	400.0	-	1,500.0	1,900.0	1,800.0
Bad Debts and Others	-	135.0	-	135.0	135.0
	<u>7,398.9</u>	<u>85,743.9</u>	<u>17,190.0</u>	<u>110,332.8</u>	<u>103,531.3</u>
Capital Budget					
Fixed Assets	33.8	6,651.2	82.4	6,767.4	8,231.1
	<u>33.8</u>	<u>6,651.2</u>	<u>82.4</u>	<u>6,767.4</u>	<u>8,231.1</u>
Total Staff Level (FTEs)	42	434	194	670	733

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

The unused portion of the appropriations in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Appropriations Allocated to Special Funds

	2009-2010	2008-2009
	(\$000)	
Program 1 - Transportation Infrastructures		
Road Network Preservation and Improvement Fund	1,344,454.3	1,083,384.6
Rolling Stock Management Fund	280.0	718.0
Fund for the Sale of Goods and Services of the Ministère des Transports	2,975.3	1,116.5
Portfolio Total	1,347,709.6	1,085,219.1
Total Staff Level (FTEs)	2,458	2,490

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Remuneration	70,512.1	70,266.5
Operating	115,007.4	50,766.8
Capital	732,268.7	567,671.5
Interest	429,921.4	396,514.3
Portfolio Total	1,347,709.6	1,085,219.1

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 1 - Transportation Infrastructures		
Financial Assistance for the Local Road System	119,206.7	78,542.3
Road Network Maintenance	3,747.4	4,778.8
Total Program 1	122,954.1	83,321.1
Program 2 - Transportation Systems		
Assistance for Adapting Vehicles to Handicapped Persons	7,000.0	10,130.0
Société des traversiers du Québec	56,807.9	50,088.9
Air Transportation	8,639.0	8,631.7
Public Transportation: Agence métropolitaine de transport	90,246.0	88,679.0
Public Transportation: Operation of Municipal and Intermunicipal Organizations	25,812.5	24,078.6
Public Transportation: Fixed Assets and Debt Service	213,901.3	170,683.7
Public Transportation: Adapted Transportation for Handicapped Persons	85,747.0	70,200.0
Rail Transport	5,300.0	5,800.0
Maritime Transportation	17,009.4	15,072.1
Land Transportation	25,575.3	24,340.3
Total Program 2	536,038.4	467,704.3
Program 3 - Administration and Corporate Services		
Assistance for Transport-related Research and Development	1,500.0	1,500.0
Other Transfer Appropriations	400.0	300.0
Total Program 3	1,900.0	1,800.0
Portfolio Total	660,892.5	552,825.4

Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Businesses	27,967.0	26,110.3
Government Corporations and Agencies	147,053.9	138,767.9
Educational Institutions	825.0	825.0
Municipalities	462,445.4	362,273.4
Non-profit Organizations	7,597.0	7,205.3
Individuals	15,004.2	17,643.5
Portfolio Total	660,892.5	552,825.4

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Remuneration	21,905.1	20,281.7
Operating	27,307.6	22,864.9
Capital	265,761.7	227,930.5
Interest	101,777.6	96,604.1
Support	244,140.5	185,144.2
Portfolio Total	660,892.5	552,825.4

Travail

Program	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Labour	32,090.9	848.3	2,009.1	33,251.7	33,747.5
Less: Permanent Appropriations				2,934.5	3,010.8
Appropriation to be Voted				30,317.2	30,736.7

Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	15,659.3	15,659.3
Operating	8,942.2	9,275.9
Transfer	7,488.2	7,650.3
Bad Debts and Others	1.2	1.2
Total	32,090.9	32,586.7
Capital Budget		
Fixed Assets	2,008.1	2,008.1
Loans, Investments, Advances and Others	1.0	1.0
Total	2,009.1	2,009.1
Staff Level		
	(FTEs)	
Program Staff Level	221	229
Total Staff Level	221	229

Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
Program 1 - Labour		
Commission des relations du travail	7,113.2	7,345.3
Other Transfer Appropriations	375.0	305.0
Total Program 1	<u>7,488.2</u>	<u>7,650.3</u>
Portfolio Total	<u>7,488.2</u>	<u>7,650.3</u>

Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Government Corporations and Agencies	7,113.2	7,345.3
Non-profit Organizations	375.0	305.0
Portfolio Total	<u>7,488.2</u>	<u>7,650.3</u>

Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Remuneration	5,223.3	5,223.3
Operating	1,889.9	2,122.0
Support	375.0	305.0
Portfolio Total	<u>7,488.2</u>	<u>7,650.3</u>

