

2010|2011

EXPENDITURE BUDGET

VOLUME / III /

Annual Expenditure Management
Plans of the Departments
and Agencies

2010|2011

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VOLUME / III /

Annual Expenditure Management
Plans of the Departments
and Agencies

for the fiscal year ending
MARCH 31, 2011

Tabled in the National Assembly
as required by section 46 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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2010-2011 Expenditure Budget
Volume III
Annual Expenditure Management
Plans of the Departments
and Agencies

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PREFACE

The Public Administration Act (R.S.Q., c. A-6.01) requires a consolidated set of documents to be tabled in the National Assembly: the strategic plan, the annual expenditure management plan and the annual management report, all in a perspective of accountability to the legislature.

Volume III of the 2010-2011 Expenditure Budget contains the annual expenditure management plans for each portfolio assigned to a minister, meaning the department and budget agencies under his or her responsibility. These plans also include consolidated entities (extrabudgetary agencies and special funds) in order to show how the Department contributes to their funding. Although it is the Chair of the Conseil du trésor who is responsible for tabling Volume III of the expenditure budget in the National Assembly, each minister is responsible for preparing and implementing the plans for his/her own department.

At the beginning of Volume III there is a table summarizing the expenditure budgets of all portfolios for the fiscal years 2009-2010 and 2010-2011. After an opening page entitled "In Brief," each portfolio's annual expenditure management plan is set out as follows:

- The Presentation of the Minister's Portfolio section states the mission or purpose of the department and agencies that make up a portfolio. This section highlights the nature of the organization, its clientele, its fields of activity and its purpose;
- The Budgetary Choices section discusses the choices made regarding the allocation of resources and the actions planned in order to accomplish the stated objectives;
- The Budget Plan section explains the evolution of the expenditure budget by program and the main changes;
- Appendix 1 gives the names of all budget-funded agencies, their 2010-2011 expenditure budgets and 2009-2010 probable expenditures;
- Appendix 2 provides:
 - The names of all extrabudgetary agencies and their expenditures, as well as the part financed by the department, for the 2009-2010 and 2010-2011 fiscal years;
 - The names of all funds, together with details on forecast expenditures and investments, authorized staff level and departmental funding for each fund for the years 2009-2010 and 2010-2011.

The same information for the National Assembly and Persons Appointed by the National Assembly is presented in Volume I of the 2010-2011 Expenditure Budget.

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**SUMMARY OF
EXPENDITURES**

SUMMARY OF EXPENDITURES

The Summary of Expenditures reproduces the budget information presented in the 2010-2011 annual expenditure management plans. The annual plans of the National Assembly, Persons appointed by the National Assembly and all of the government's departmental portfolios can be found respectively in Volumes I and III of the Expenditure Budget.

The following table presents the expenditure budgets of each portfolio for the fiscal years 2009-2010 and 2010-2011 and the 2009-2010 probable expenditure. This table also shows the change between the expenditure budget for the fiscal year 2010-2011 and probable expenditure for 2009-2010.

Summary of expenditures

Summary of expenditures¹ (millions of dollars)

	2010-2011		2009-2010 ²	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2) = (1) - (4)	(3)	(4)
National Assembly ³	116.7	0.5	116.2	116.2
Persons appointed by the National Assembly ³	69.6	(5.3)	73.0	74.9
Affaires municipales, Régions et Occupation du territoire	1,871.4	57.6	1,826.8	1,813.8
Agriculture, Pêcheries et Alimentation	1,068.2	(28.4)	720.3	1,096.6
Conseil du trésor et Administration gouvernementale	712.7	219.8	914.2	492.9
Conseil exécutif	358.6	34.5	345.6	324.1
Culture, Communications et Condition féminine	666.1	(2.1)	670.6	668.2
Développement durable, Environnement et Parcs	203.9	(8.6)	210.1	212.5
Développement économique, Innovation et Exportation	1,044.4	40.2	914.9	1,004.2
Éducation, Loisir et Sport	14,805.0	315.9	14,527.6	14,489.2
Emploi et Solidarité sociale	4,283.9	(49.4)	4,259.0	4,333.3
Famille et Aînés	2,178.6	112.1	2,069.1	2,066.6
Finances ⁴	195.2	(218.3)	346.5	413.5
Immigration et Communautés culturelles	304.9	131.6	296.4	173.3
Justice	683.7	(2.9)	677.6	686.5
Relations internationales	114.0	(0.5)	116.0	114.5
Ressources naturelles et Faune	528.7	(68.1)	576.7	596.9
Revenu	1,087.3	15.7	1,053.1	1,071.6
Santé et Services sociaux	27,967.2	987.7	26,852.4	26,979.5
Sécurité publique	1,136.4	(7.4)	1,085.4	1,143.8
Services gouvernementaux	197.4	25.0	174.6	172.3
Tourisme	146.1	6.2	138.9	139.9
Transports	2,787.5	240.0	2,770.5	2,547.5
Travail	33.5	(3.5)	33.4	37.1
Program Spending	65,561.0	1,792.1	60,768.9	60,768.9
Debt Service	6,990.0	836.0	6,154.0	6,154.0
Total Expenditures	69,551.0	2,628.1	66,922.9	66,922.9

Note: Since the data are rounded, the sum of the amounts recorded for each portfolio may not correspond with the total. Program spending is presented according to the 2010-2011 budget structure.

References

- ¹ The information only pertains to the expenditure budget and therefore does not include extrabudgetary agencies and special funds. It also excludes the "Fixed Assets" and "Loans, Investments, Advances and Others" supercategories included in the capital budget appearing in Volume II of the 2010-2011 Expenditure Budget.
- ² Program spending is presented according to the 2010-2011 budget structure.
- ³ The information pertaining to the appropriations, expenditures and annual expenditure management plans of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.
- ⁴ For the purposes of this table, the government debt service is excluded from the expenditures of the "Finances" portfolio. In Volume II of the 2010-2011 Expenditure Budget and in the annual expenditure management plans of the departments and agencies, the expenditures of the "Finances" portfolio incorporate debt service.

**ANNUAL EXPENDITURE MANAGEMENT PLANS
OF THE DEPARTMENTS AND AGENCIES**

IN BRIEF

AFFAIRES MUNICIPALES, RÉGIONS ET OCCUPATION DU TERRITOIRE

The following budgetary issues have been selected from the overall "Affaires municipales, Régions et Occupation du territoire" portfolio for the coming fiscal year:

- Support the economic, social and cultural development of greater Montréal by financing various structuring projects;
- Ensure financial support to municipalities through water supply and wastewater infrastructure programs in order to maintain the efforts aimed at the sustainability and development of municipal infrastructures, through investments under the Québec Infrastructure Plan;
- Grant financial assistance to the municipal sector by allowing compensation in lieu of taxes on properties owned by the government, the health and social services and education networks and foreign governments;
- Provide Québec municipalities with the funding required for measures pursuant to the Entente sur un nouveau partenariat fiscal et financier avec les municipalités 2007-2013 reached with the municipalities in 2006;
- Increase the development of every region of Québec by increasing the funds allocated to the Regional Development Fund, financing the measures set out in the 2007-2014 National Policy on Rurality, and supporting territories in difficulty;
- Continue government interventions that aim to favour access to adequate housing conditions for Québec households.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Affaires municipales, Régions et Occupation du territoire" portfolio includes the Department, the Commission municipale du Québec (CMQ), the Société d'habitation du Québec (SHQ), Immobilière SHQ, the Régie du logement (RDL) and the Société québécoise d'assainissement des eaux.

As the entity responsible for municipal organization and regional development, the Department's mission is to support the administration and development of the municipalities, the regions and greater Montréal by favouring a sustainable and integrated approach to the benefit of the public. It seeks to be the reference on municipal and regional policies and strategies geared to the responsibility and autonomy of its partners.

The CMQ's mission is to act as an administrative tribunal, and as an administrative, investigating and advisory agency with a view to acting efficiently with municipal stakeholders.

The SHQ's mission is to facilitate Québec citizens' access to adequate housing conditions. It seeks to assist households in obtaining access to or keeping adequate housing, promote a quality habitat and living environment and support continuous improvement in housing. It contributes to the reduction of poverty and social exclusion by improving the quality of the living environment, within a sustainable development perspective.

As a specialized tribunal exercising its jurisdiction in matters relating to residential leases, the RDL's mission is to promote conciliation between landlords and tenants, decide disputes referred to it using a procedure that is simple and respectful of the rules of natural justice, inform citizens about the rights and obligations resulting from their relationship as landlords and tenants, see to the preservation of the housing stock in certain circumstances, and finally, conduct studies and establish statistics on the housing situation.

2. BUDGETARY CHOICES

The Department's budgetary choices for 2010-2011 fall under three strategic orientations.

ORIENTATION 1

Increase the autonomy and responsibility of the municipalities and the regions

The Department proposes an integrated approach to management and social and economic development in order to enable local and regional authorities to act in a more autonomous and concerted manner. It considers that the existing local and regional decision-making bodies should be fully responsible for their actions and their decisions.

- As well as providing \$307.2 million to Québec's municipalities as compensation in lieu of taxes, the Department will provide another \$263.8 million under the fiscal and financial partnership agreement with Québec's municipalities;

- The implementation of the Entente pour une reconnaissance du statut particulier de Montréal, between the government and Ville de Montréal, which grants new financial and administrative powers to the City so that it can better assume its metropolitan role, will necessitate \$25.0 million in disbursements by the Department;
- The Department supports the implementation of the Montréal 2025 Imagining - Building strategy by granting \$140.0 million over five years to Ville de Montréal, including \$35.0 million in 2010-2011.

Actions envisioned

- Modernizing the legislative framework by reviewing certain municipal legislation and working on regulatory relief;
- Implementing the commitments made under the Entente sur un nouveau partenariat fiscal et financier avec les municipalités;
- Establishing of a team of auditors to enforce the rules for awarding contracts by municipal bodies;
- Continuing the work of the multipartite tables provided for under the Entente pour améliorer le fonctionnement de l'agglomération de Montréal and the Entente pour une reconnaissance du statut particulier de Montréal;
- Publishing technical guides and documents, particularly concerning sustainable development.

ORIENTATION 2

Strengthen coordination and concerted action in the interventions concerning municipalities and regions and the establishment of partnerships

The Department intends to perform concerted structuring interventions with the different government departments and agencies and with all of the interested local and regional stakeholders. It thus aims to better support its interventions and improve their adaptation to the needs of the clientele and the general public, as well as favouring the establishment of local and regional agreements and partnerships.

- The 2009-2014 Québec Infrastructure Plan forecasts that the Department will make \$3,719.8 million in investments in municipal infrastructures. In particular, these investments will allow the Department to continue implementing the infrastructure commitments for which it is responsible under the Québec Water Policy;
- Collaboration and concerted action by the different departments, the federal government, Ville de Montréal and the private sector partners will allow the achievement of major structuring projects for greater Montréal, such as the Quartier des spectacles and the revitalization of the Outremont Yards;
- The development of a concerted strategy with the departments and agencies and with the leading community partners for land occupancy and the implementation of the actions of this strategy;
- An investment of \$124.8 million is forecast to support the development of the regions and rural areas.

Actions envisioned

- Establishing the Comité permanent sur les infrastructures, arising from the Table Québec-municipalités, composed of representatives of the Fédération québécoise des municipalités, the Union des municipalités du Québec, Ville de Montréal and the Department;
- Supporting the municipalities in their offering of public services;
- Continuing the making and implementation of agreements with our municipal and regional partners;
- Supporting devitalized municipalities;
- Helping to establish tools and interventions to support the development of the social economy in Québec's regions;
- Gradually implementing the Canada-wide Strategy for the Management of Municipal Wastewater Effluent.

ORIENTATION 3

Review our methods and our service offering

The objective is to prepare the Department for the major challenges ahead of it, both regarding human resources and information technology. In this sense, it intends to take the necessary measures to constitute and maintain a skilled and motivated workforce. It also intends to review the business processes underlying the services rendered and change its methods significantly. On this subject, it will favour the evolution of electronic service delivery through a new government portal.

- Several projects require information technology to be carried out. They will require investments of approximately \$9.6 million.

Actions envisioned

- Implementing the measures planned to favour preparation of the succession and maintenance and renewal of expertise;
- Starting up the project to overhaul the management system for infrastructure financial assistance programs;
- Overhauling the work processes and the computer system supporting compensation in lieu of taxes;
- Continuing the work for implementation of the transactional component of the government municipal and regional affairs portal;
- Overhauling the website;
- Reviewing the processes related to the first information line;

- Optimizing the complaints process;
- Adopting a ministerial action plan to act on the recommendations of the Auditor General of Québec in his follow-up report on water services and sustainability of infrastructures.

Société d'habitation du Québec

The SHQ's budgetary choices for 2010-2011 are as follows:

- Substantial amounts are forecast for maintenance of social housing assets and to pay down the maintenance deficit of these infrastructures in the 2009-2014 capital budget of the Québec Infrastructure Plan. Total investments of \$1,163.9 million over five years will be allocated to improve the residents' living conditions. In addition, the SHQ will continue the adaptation of existing dwellings to energy efficiency standards and will apply the requirements of its sustainable development plan to new construction and renovations;
- To enable more low-income households to gain access to housing that meets their needs, the SHQ will continue the development of social and community housing;
- The SHQ will continue to provide financial support to many low-income households so as to reduce the portion of their income allocated to housing. In particular, rent supplement and housing allowance programs are offered to households who have difficulty finding adequate housing at affordable prices;
- The SHQ is continuing to modernize its methods. For the 2010-2011 fiscal year, its efforts will focus, in particular, on the continued reinforcement of the front-line services offered to the public, the consolidation of the service centres put in place to support the approximately 830 organizations that administer low-rental housing, the implementation of an integrated approach to ensure monitoring of projects carried out under social and community housing programs and the completion of an investment management framework for maintenance and improvement of the low-rental housing stock.

3. BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Affaires municipales, Régions et Occupation du territoire" portfolio is \$1,871.4 million in 2010-2011, \$57.6 million more than the 2009-2010 probable expenditure.

This change is explained, in part, by the increase in the amounts allocated to support the economic development of Montréal, the increase in forecast capital expenditures in the Québec Infrastructure Plan and the rise in the budgets allocated to renovation and improvement of the social housing stock and the production of community housing.

PROGRAM 1

Greater Montréal Promotion and Development

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. It is also intended to provide financial support for the realization of initiatives designed to further the development and promotion of greater Montréal while acting as a catalyst and rallying point for the promotion of its interests. It facilitates concerted action among numerous private and public sector partners in the area, notably concerning urban planning, and ensure consistency of government initiatives for this territory.

The expenditure budget of this program is up \$7.4 million compared to the probable expenditure of the 2009-2010 fiscal year, in view of the increase in the amounts allocated for Montréal's economic development.

PROGRAM 2

Municipal Infrastructures Modernization

This program provides the funding required to help Québec's municipalities to maintain their assets, to eliminate their accumulated deficit and to bring municipal drinking water infrastructures into compliance with standards. It also provides funding of similar work for municipal wastewater infrastructures and for drinking water and wastewater pipe networks. It allows financial support for construction of municipal infrastructures targeting local and regional development.

The expenditure budget allocated to the infrastructure programs is increased by \$27.7 million to \$480.6 million. This change is mainly due to the increase in costs related to repayment of the debt service of infrastructure programs after realization of the forecast investments in the Québec Infrastructure Plan.

PROGRAM 3

Compensation in Lieu of Taxes and Financial Assistance to Municipalities

The purpose of this program is to provide the municipalities with compensation in lieu of taxes on government buildings, buildings belonging to the health and social services and education networks, and those of foreign governments. It supports the voluntary amalgamation of municipalities and provides financial assistance to the municipal sector. It supports the regional county municipalities, particularly for land use planning. This program also encompasses the provisions of the new fiscal and financial partnership agreement reached with the municipalities.

The amounts allocated to this program are decreased by \$4.9 million, essentially due to the reduction of the amounts necessary for the application of the support measures for municipal amalgamation.

PROGRAM 4

General Administration

The purpose of this program is to allocate the resources needed so that the management of the Department and all of its administrative units can work efficiently to manage the different programs, and also draw up and implement government orientations and policies for the municipal sector and the development of all regions of Québec.

Compared to the 2009-2010 probable expenditure, the amounts allocated to this program are down \$0.8 million, mainly due to the reduction of the Department's staff levels following retirements.

PROGRAM 5

Regional Development and Rurality

This program provides financial support for local and regional development. It consists of budget envelopes allocated to regional development and rurality.

The envelope allocated to this program is down \$2.8 million. This change is mainly due to the allocation of non-recurring financial assistance in 2009-2010 to the Réseau d'investissement social du Québec to allow investments in social economy projects.

PROGRAM 6

Commission municipale du Québec

This program allows for interventions with the municipalities with respect to territorial organization, technical regulation, investigation, trusteeship, adjudication and recognition of tax-exempt status. There is no change from the 2009-2010 probable expenditure, given that the CMQ's level of activity remains constant.

PROGRAM 7

Housing

The purpose of this program is to facilitate Québec citizens' access to adequate housing conditions, promote a quality habitat and living environment and support continuous improvement in housing. This program provides for a subsidy to the SHQ. This agency also benefits from federal funds to finance its activities.

This expenditure budget of this program is increasing by \$32.3 million. This increase is mainly due to the additional budgets allocated for the development of community housing under the AccèsLogis Québec program and the renovation and improvement of the social housing stock under the Québec Infrastructure Program.

PROGRAM 8

Régie du logement

Under this program, the RDL has resources to rule on disputes submitted to it by a party to a residential lease, inform citizens about their rights and obligations arising from a lease, and promote conciliation between tenants and landlords. In addition, in some circumstances, it sees to the preservation of the housing stock and, in this case, ensures the protection of tenants' rights.

The amounts allocated to this program in 2010-2011 are down \$1.4 million compared to the 2009-2010 probable expenditure. This change is due to the funding obtained in 2009-2010 to implement the commissioners' succession plan.

Expenditure Budget by Program

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Greater Montréal Promotion and Development	131,449.0	7,427.6	124,021.4	124,021.4
2. Municipal Infrastructure Modernization	480,631.3	27,673.8	464,802.4	452,957.5
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	588,962.1	(4,943.7)	594,208.5	593,905.8
4. General Administration	54,749.8	(779.6)	55,562.8	55,529.4
5. Regional Development and Rurality	124,814.8	(2,772.9)	122,043.1	127,587.7
6. Commission municipale du Québec	2,250.0	—	2,471.2	2,250.0
7. Housing	473,023.5	32,332.6	447,890.9	440,690.9
8. Régie du logement	15,510.9	(1,358.1)	15,780.2	16,869.0
Total	1,871,391.4	57,579.7	1,826,780.5	1,813,811.7
Total Staff Level (FTEs) (excluding special funds)	694	(20)	—	714

CAPITAL BUDGET

The \$20.2 million fixed assets budget will be used mainly for investments related to the development of new information systems and purchasing of material and equipment.

For "Loans, Investments, Advances and Others", the \$0.7-million decrease is due to the reduction of the amounts granted in loans to the local development centres under the local investment funds.

Capital Budget

(thousands of dollars)

	2010-2011		2009-2010
		Change	
Fixed Assets	20,200.0	(3,057.5)	23,257.5
Loans, Investments, Advances and Others	1,257.9	(667.1)	1,925.0
Total	21,457.9	(3,724.6)	25,182.5

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2010-2011	Probable Expenditure 2009-2010
Commission municipale du Québec	2,250.0	2,250.0
Régie du logement	15,510.9	16,869.0

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Immobilière SHQ	204,622.0	—	197,359.0	—
Société d'habitation du Québec	871,937.2	473,023.5	760,213.3	440,690.9
Société québécoise d'assainissement des eaux	109,510.0	—	122,016.0	—

SPECIAL FUND

Regional Development Fund

The Regional Development Fund finances the operating expenditures of the regional conferences of elected officers (CRÉ) as well as specific agreements and other activities prioritized by each region. The 2010-2011 envelope allocated is \$63.0 million, including \$60.0 million to the Department and \$3.0 million to the Ministère de l'Emploi et de la Solidarité sociale through the Bureau de la Capitale-Nationale. This amount accounts for future commitments regarding the regional conferences of elected officers.

Special Fund Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Regional Development Fund				
Expenditure	58,000.0	55,041.0	55,000.0	52,535.6
Investment	—	—	—	—
Total Staff Level (FTEs)	—	—	—	—

IN BRIEF

AGRICULTURE, PÊCHERIES ET ALIMENTATION

The Department's expenditure budget will total \$1,068.2 million in 2010-2011, while the subsidy to La Financière agricole du Québec will be \$630.0 million.

Not including agencies, there will be a \$22.3-million increase in the Department's transfer expenditures to a total of \$249.0 million, mainly due to the implementation of measures to help businesses adapt in the context of the renewed programs of La Financière agricole du Québec.

There will be an increase of \$6.4 million in the transfer budget of Transformation Alimentaire Québec (TRANSAQ). TRANSAQ's transfer budget will be \$14.5 million in 2010-2011.

Ongoing implementation of the Québec on Your Plate! Strategy and departmental work priorities in the farming and bio-food sector.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation is to influence and support the growth of the Québec bio-food sector within a sustainable development perspective.

The Department develops and implements policies and programs for the development of the agricultural and agri-food sector, and of the commercial fisheries and aquaculture sector. Its duties relate to agricultural production, seafood harvesting, processing, distribution, marketing and consumption of bio-food products.

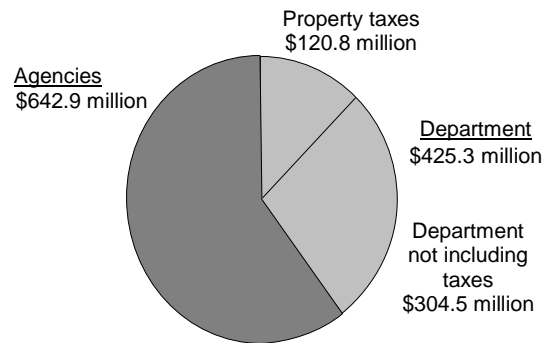
The Department relies on divisions responsible for agri-food policies, regional development and sustainable development, food (including the Centre québécois d'inspection des aliments et de santé animale), innovation and training (including the Institut de technologie agroalimentaire), commercial fisheries and aquaculture, and management services, as well as Transformation Alimentaire Québec.

In addition, three government agencies report directly to the Minister of Agriculture, Fisheries and Food. These agencies are: La Financière agricole du Québec, the Régie des marchés agricoles et alimentaires du Québec and the Commission de protection du territoire agricole du Québec. They each have their specific roles in the deployment of instruments of intervention that affect the bio-food sector.

2. BUDGETARY CHOICES

The expenditure budget of the Department portfolio totals \$1,068.2 million, broken down as follows: 39.8% of the budget is allocated to the Department and 60.2% goes to the agencies, as shown in the pie chart opposite. For the agencies, \$630.0 million is allocated to La Financière agricole du Québec, responsible for the administration of financial risk management programs for farm businesses.

Regarding the Department's budget, the resources allocated to the Farm Tax Credit Program increase by \$1.0 million to a total of \$120.8 million.



The Department's budgetary choices centre on the implementation of measures for helping businesses adapt as a result of the plan of La Financière agricole du Québec to restructure interventions for managing financial risks and the Departmental Action Plan for the Commercial Fisheries and Aquaculture Industry.

These choices are part of three strategic departmental orientations relating to the economic and regional development of the bio-food sector, food safety and animal health, and environmental protection and harmonious cohabitation within the territory.

ORIENTATION 1

To support bio-food economic development in partnership with the industry and government and regional players

Actions envisioned

The key actions on which the Department will concentrate its efforts are:

- Implementation of measures to help businesses adapt and support for multi-functionality under the plan of La Financière agricole du Québec to restructure interventions for managing financial risks;
- Continuation of the Strategy to Increase Québec Food Purchases in the Domestic Market: Québec on Your Plate! This strategy is aimed at getting consumers to buy more Québec products, promoting adaptation of the supply through marketing and innovation, and facilitating business access to the distribution networks;
- Completion of several initiatives with regard to farming succession, support for emerging sectors, support for regional diversification, expertise in farm management and research and innovation;
- Reinforcement of the Strategy for Prospection and Market Development;
- Continuation of the Plan for the Development and Growth of Québec's Fine Cheese Sector;
- Support for building the competitive capacity of the food processing industry through the Strategy to Support the Food Processing Industry;
- Implementation of the Departmental Action Plan for the Commercial Fisheries and Aquaculture Industry: Ensemble pour la viabilité de l'industrie; this includes implementation of the Action Plan resulting from the Forum québécois sur l'aquaculture commerciale and the setting up of a new research corporation in the commercial fisheries and aquaculture sector in partnership with the Université du Québec à Rimouski and the Cégep de la Gaspésie et des Îles-de-la-Madeleine.

ORIENTATION 2

To meet the new food safety and animal health needs by improving food risk management tools

Actions envisioned

The key actions under this orientation are as follows:

- Improvement of food surveillance and safety mechanisms in food establishments, particularly with respect to fine cheeses and meat;
- Continuation of the deployment of traceability, which includes in particular the drawing up of regulations necessary for identification and traceability of hogs;

- Support for programs to oversee animal health by continuing construction work on the new epidemiological surveillance and animal pathology laboratory in Saint-Hyacinthe and opening the new one in Québec City;
- Reinforcement of measures with regard to the health and welfare of domestic pets.

ORIENTATION 3

To help agricultural and aquacultural producers meet the requirements of environmental protection and harmonious cohabitation within the territory

Actions envisioned

The Department is continuing its interventions, focusing on the following actions:

- Continuation and reinforcement of the Agricultural Water Quality Improvement Plan, which is part of the 2007-2017 Blue-green Algae Action Plan, in order to reduce the effect of agricultural activities which may contribute to the proliferation of blue-green algae;
- Implementation of a new phytosanitary strategy supporting integrated pest management, and reduction of risks related to pesticide use;
- Ongoing work on the agricultural component of the 2006-2012 Climate Change Action Plan so that the agricultural sector contributes to the reduction of greenhouse gas (GHG) emissions;
- Continuation of the Freshwater Aquaculture Development Strategy in order to improve the environmental performance of fish farms.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

Bio-food Company Development, Training and Food Quality

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

This program's expenditures are up \$26.7 million from the probable expenditure. The increase is attributable to additional appropriations for implementing measures to help farm businesses adapt in the context of the renewed programs of La Financière agricole du Québec. Appropriations for supporting the food processing sector will also increase as a result of support measures announced in the 2009-2010 Budget Speech.

PROGRAM 2
Government Agencies

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

This program's appropriations include the \$9.0 million expenditure budget of the Commission de protection du territoire agricole du Québec and the \$3.9 million expenditure budget of the Régie des marchés agricoles et alimentaires du Québec, as well as a \$630.0 million subsidy to La Financière agricole du Québec. Note that in 2009-2010, this agency received a subsidy of \$685.0 million which included an amount of \$380.0 million for reimbursing part of its cumulated deficit as of March 31, 2010.

Expenditure Budget by Program
(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Bio-food Company Development, Training and Food Quality	425,304.0	26,665.4	402,407.5	398,638.6
2. Government Agencies	642,923.9	(55,056.5)	317,923.9	697,980.4*
Total	1,068,227.9	(28,391.1)	720,331.4	1,096,619.0
Total Staff Level (FTEs) (excluding special funds)	1,907	(60)	—	1,967

* The probable expenditure includes an additional subsidy of \$380.0 million for reimbursing part of the cumulated deficit of La Financière agricole du Québec as of March 31, 2010. The appropriations required for this are recorded in the 2010-2011 capital budget.

CAPITAL BUDGET

In 2010-2011, the Department will have a capital budget of \$47.1 million for its fixed assets projects, a \$13.4 million decrease from 2009-2010. This decrease is attributable to the completion of the Quebec City epidemiological surveillance and animal pathology laboratory. In 2010-2011, the Department will continue constructing the epidemiological surveillance and animal pathology laboratory in Saint-Hyacinthe as well as projects under the Québec Infrastructure Plan, in particular for the Institut de technologie agroalimentaire.

Under "Loans, Investments, Advances and Other", the capital budget includes the appropriations required to reimburse part of the cumulated deficit of La Financière agricole du Québec as of March 31, 2010.

Capital Budget
(thousands of dollars)

	2010-2011		2009-2010
		Change	
Fixed Assets	47,121.5	(13,366.9)	60,488.4
Loans, Investments, Advances and Others	380,500.0	380,000.0	500.0
Total	427,621.5	366,633.1	60,988.4

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded agencies
(thousands of dollars)

	Expenditure Budget 2010-2011	Probable Expenditure 2009-2010
Commission de protection du territoire agricole du Québec	8,991.3	9,047.8
Régie des marchés agricoles et alimentaires du Québec	3,932.6	3,932.6

APPENDIX 2**Extrabudgetary Agency Expenditures**

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Fonds d'assurance-prêts agricoles et forestiers	9,588.0	—	15,441.0	—
La Financière agricole du Québec	799,483.0	630,000.0	858,291.0	685,364.0

In 2010-2011 the expenditure budget of La Financière agricole du Québec is \$799.5 million while the Department subsidy is \$630.0 million; the difference is funded by contributions from farmers and the federal government.

IN BRIEF

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

In 2010-2011, the Secrétariat du Conseil du trésor will focus its actions on the following orientations:

- Ensure rigorous management of expenditures and strengthen control of investments in public infrastructure and information resources;
- Strengthen sound management practices within the public administration;
- Ensure renewal and loyalty of the workforce;
- Modernize the framework of relations between the government and the private sector;
- Ensure the organizational capacity of the Secrétariat.

Excluding the amount of \$281.7 million from the Contingency Fund, which allows funding of the unforeseen expenditures of the departments and agencies during the fiscal year, the expenditure budget of the Secrétariat du Conseil du trésor is \$431.0 million, down 12.5% from the 2009-2010 probable expenditure.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Conseil du trésor et Administration gouvernementale" portfolio includes, for the purposes of this document, the activities of the Secrétariat and those of the Commission de la fonction publique. These organizations are presented separately, except in the budget plan where they are combined, in keeping with the budget structure approved by the Conseil du trésor for the 2010-2011 fiscal year.

Secrétariat du Conseil du trésor

The Secrétariat assists the Conseil du trésor and its Chair in their governance functions. It advises them in matters of resource management. The Secrétariat supports the Conseil du trésor and its Chair in order to:

- Prepare annual forecast expenditure budgets for the departments and agencies before the beginning of each fiscal year;
- Submit a multi-year capital budget annually to the government regarding public infrastructures;
- Make appropriate decisions on the management of resources and the administrative organization of the government;
- Assist the government in its role as employer of public service personnel, regulator and coordinator of negotiations in the public and parapublic sectors;
- Make recommendations to the government on the requests and projects presented by departments and agencies.

The Secrétariat also has the mandate to provide the departments and agencies with orientations on management of resources and to offer citizens and businesses information services on government management policies, ways of doing business with the government and public service staff levels.

Commission de la fonction publique

The mission of the Commission de la fonction publique is to ensure, on behalf of the National Assembly, equal access by all citizens to the public service, the competence of the persons recruited and promoted as well as the impartiality and fairness of the decisions made in matters of human resources management.

The Commission verifies the impartiality and fairness of the decisions affecting public servants, enforces the laws and regulations relating to the recruiting and promotion system, produces studies, performs audits and formulates recommendations to the authorities. It hears the recourses exercised in certain matters by members and executives of agencies, by public administrators and public servants, and offers discussion and information sessions on promotion and a mediation service for the parties after the filing of proceedings. It certifies assessment procedures, provides advice to the Conseil du trésor when it decides to exempt a job or a job class from the provisions of the Public Service Act (R.S.Q., c. F-3.1.1), and reports directly to the National Assembly.

2. BUDGETARY CHOICES

Secrétariat du Conseil du trésor

For the 2010-2011 fiscal year, the Secrétariat made budgetary choices regarding four priorities. Firstly, concerning management of budgetary resources, the Secrétariat actions will focus on major issues such as rigorous management of government spending, as well as renovation and improvement of infrastructures. Secondly, concerning human resources, the purpose of the efforts deployed will be to ensure the maintenance of a skilled workforce in the context of an aging public service. Thirdly, the actions that will be performed in management of material resources will allow for the improvement in the way that goods and services are procured from the private sector. Finally, the Secrétariat will continue to support the departments and agencies in their results-oriented management activities.

The details of the variations in the different components of the budget of the Secrétariat are presented in the section on the budget plan.

ORIENTATION 1

Ensure rigorous management of expenditures

Actions envisioned

- Oversee compliance with the budget allocations to the departments and agencies;
- Monitor the staff levels allocated to the departments and agencies.

ORIENTATION 2

Strengthen planning, monitoring and control of investments

Actions envisioned

- Prepare the 2010-2015 Québec Infrastructure Plan and the annual utilization report on investments for 2009-2010;
- Apply the accompaniment and monitoring measures set out in or arising from the Framework Policy on the Governance of Major Public Infrastructure Projects;
- In collaboration with the Ministère des Services gouvernementaux, proceed to implement the new directive on management of information resources;
- Authorize capital expenditure projects according to the procedures and guidelines in force.

ORIENTATION 3

Ensure renewal and loyalty of the workforce

Actions envisioned

- Enhance the distinctive advantages of the public service;
- Review the recruiting processes with a view to adapting them to the new realities of the labour market;
- Continue to analyze the situation of the members of target groups to identify measures allowing achievement of the 25% hiring target;
- Establish government orientations on training, development and apprenticeship;
- Increase the capacity to forecast staff level and competency needs;
- Support the departments and agencies in the establishment of organizational practices favouring health in the workplace and mobilization of personnel.

ORIENTATION 4

Modernize the framework of relations between the government and the private sector

Actions envisioned

- Promote the use of best practices in analysis of tenders by departments and agencies for which a quality assessment is required;
- Pursue the training plan on new regulations under the Act respecting contracting by public bodies, by delivering training sessions, both in face-to-face and distance training;
- Continue the information program for firms doing business with the government;
- Update the regulations regarding the disposal of surplus furniture, and fees for the services of lawyers and notaries, as well as the services of engineers, architects and land surveyors.

ORIENTATION 5

Reinforce sound management practices within the public administration

Actions envisioned

- Define orientations for the quality of services to the public;
- Develop tools favouring improved accountability of departments and agencies.

ORIENTATION 6

Strengthen the Secrétariat organizational capacity

Actions envisioned

- Advise managers in the integration of practices favouring the mobilization of personnel and competency management;
- Identify government performance indicators and put information technology solutions in place to support their development and tracking.

Commission de la fonction publique

While assuming maintenance of current operations, the Commission de la fonction publique wants to orient its audits and studies to the risks and issues of human resources management. It intends to emphasize harmonious dispute resolution, time reduction for performance of its activities, and the organization of work. The Commission also intends to pursue its efforts to promote greater support by organizations for its recommendations and increase the general public's confidence in the public service.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

Secrétariat du Conseil du trésor

This program includes the expenditures intended to support the Conseil du trésor in its advisory role to the government on the management of human, financial, material and information resources and in results-oriented management. It also includes the expenditures related to the government functions under the Secrétariat responsibility, particularly in matters of staffing and recruiting. This program provides the financing for reconstruction programs for disaster areas following the ice storm of January 1998 and the torrential rains of July 1996, as well as contributions by the government in its role as employer. This program also includes a provision for transferring between programs or portfolios any part of an appropriation corresponding to the agreed-upon exchange value when goods are transferred between departments and agencies.

The 2010-2011 expenditure budget is down \$62.2 million from the 2009-2010 probable expenditure. This reduction is due to the impact of retirements, employer contributions and the upward revision of the pay equity provision in 2009-2010.

PROGRAM 2

Commission de la fonction publique

This program includes the Commission's expenditures to allow it to audit and investigate human resources management, hear recourses provided by law, certify the means of evaluation, give opinions and issue recommendations to the competent authorities and report directly to the National Assembly.

PROGRAM 3

Retirement and Insurance Plans

This program includes expenditures of \$338.4 million, including \$334.0 million as government contributions to the retirement plans of judges and employees of government departments and budget-funded agencies, and \$4.4 million for group life insurance for public and parapublic sector employees.

It should be noted that the expenditures of the retirement plans applicable to the employees of the education and health and social services networks are found in the budgets of the departments concerned, while those of the Members of the National Assembly are included in the National Assembly expenditure budget.

PROGRAM 4

Contingency Fund

The purpose of this program is to fund additional expenditures that may arise in any government program. The total expenditures allocated to this program in 2010-2011 amount to \$281.7 million.

Expenditure Budget by Program

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Secrétariat du Conseil du trésor	89,158.1	(62,159.1)	99,314.0	151,317.2
2. Commission de la fonction publique	3,522.7	(4.0)	3,522.7	3,526.7
3. Retirement and Insurance Plans	338,359.1	333.6	338,025.5	338,025.5
4. Contingency Fund	281,657.8	281,657.8	473,342.8	—
Total	712,697.7	219,828.3	914,205.0	492,869.4
Total Staff Level (FTEs) (excluding special funds)	406	(13)	—	419

Note: The Contingency Fund program has provisions that allow transfers to other government programs for which the probable expenditure is increased correspondingly. Probable expenditure in this program is decreased due to such transfers.

CAPITAL BUDGET

The capital budget of the Secrétariat is \$864.7 million. It is essentially composed of a provision totalling \$675.1 million for the "Loans, Investments, Advances and Others" supercategory under Program 4 of the Contingency Fund. The purpose of this provision, in particular, is to fund the temporary cash requirements of the departments and agencies, provided that the added amounts are repaid from their appropriations envelope before the end of the fiscal year. In addition, an amount of \$189.3 million, charged to the net debt, is forecast after revision of the provision for environmental liabilities regarding rehabilitation of the contaminated sites under the government's responsibility.

Capital Budget

(thousands of dollars)

	2010-2011		2009-2010
		Change	
Fixed Assets	259.1	—	259.1
Loans, Investments, Advances and Others	864,462.0	667,451.4	197,010.6
Total	864,721.1	667,451.4	197,269.7

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2010-2011	Probable Expenditure 2009-2010
Commission de la fonction publique	3,522.7	3,526.7

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Infrastructure Québec	7,500.0	—	6,899.2	—

SPECIAL FUNDS

Disaster Assistance Fund for Certain Areas

The Disaster Assistance Fund for Certain Areas is allocated to cover exceptional expenditures of a government department or agency as a result of the disaster caused by the torrential rains in July 1996, mainly in the Saguenay-Lac-Saint-Jean region. The Fund is also allocated to finance the reconstruction and economic recovery program for these affected regions.

One of the objectives sought in establishing the Fund is to consolidate all the costs related to the disaster to facilitate the production of requests for advances and claims that the Ministère de la Sécurité publique submits to the Government of Canada for the portion of the costs that the federal government covers under its assistance program, which provides for reimbursement of up to 90.0% of eligible expenditures. The appropriations necessary for payment of Québec's expenditures are forecast in Program 1 of the Secrétariat. Those expenditures mainly represent financial expenses charged to the Fund. Moreover, the amount indicated for the capital expenditure concerns the upgrade of structures around Lac Kénogami and the development of a sill in Rivière aux Sables.

Since the 1996-1997 fiscal year, the expenditures charged to this Fund have amounted to \$508.1 million. The share assumed by the Gouvernement du Québec is \$166.0 million, while the Government of Canada's share is \$342.1 million.

APPENDIX 2 (cont'd)

Information Technology Fund of the Conseil du trésor

The Information Technology Fund of the Conseil du trésor is allocated to cover the expenditures incurred by the Secrétariat for capital expenditures that mainly concern the development of information systems and management tools. The appropriations necessary to pay the Fund's expenditures are forecast in Program 1, Secrétariat du Conseil du trésor.

Fund in respect of the Ice Storm

The Fund in respect of the Ice Storm makes it possible to centralize all the information relating to that disaster, which occurred from January 5 through January 9, 1998, more specifically affecting the Montérégie and Montréal regions. It also supports the production of requests for advances and claims for reimbursement that the Ministère de la Sécurité publique presents to the federal government for the portion of those costs that it assumes under its disaster assistance program, which provides for reimbursement of up to 90.0% of eligible expenditures.

The expenditures that are reimbursed by the federal government are recorded separately in a defined-purpose account. This account allows for the deposit of funds coming from the Government of Canada regarding the disaster.

For the Gouvernement du Québec, the budgetary allocation comes in part from the Ministère des Ressources naturelles et de la Faune, namely \$24.4 million per year up to the 2014-2015 fiscal year. The purpose of this allocation is to respond to the commitment of the Gouvernement du Québec to pay Hydro-Québec annual compensation for the restoration of the network. The amounts relating to other expenditures charged to the Fund are forecast in Program 1 of the "Conseil du trésor et Administration gouvernementale" portfolio. Those expenditures mainly represent financial expenses charged to the Fund.

Since the 1997-1998 fiscal year, the expenditures charged to this Fund have amounted to \$1,270.1 million. Of this total, \$678.6 million represents the portion assumed by the Gouvernement du Québec and the remainder, \$591.5 million, has been assumed by the Government of Canada.

APPENDIX 2 (cont'd)

Special Fund Expenditures
 (thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Disaster Assistance Fund for Certain Areas				
Expenditure	2,204.0	2,204.0	2,065.0	2,065.0
Investment	18,583.0		7,543.0	
Total Staff Level (FTEs)	—		—	
Information Technology Fund of the Conseil du trésor				
Expenditure	906.1	906.1	569.4	569.4
Investment	1,278.0		3,603.9	
Total Staff Level (FTEs)	—		—	
Fund in respect of the Ice Storm				
Expenditure	25,649.0	1,249.0	25,555.0	1,155.0
Investment	—		—	
Total Staff Level (FTEs)	—		—	

IN BRIEF

CONSEIL EXÉCUTIF

In 2010-2011, the Department will support and advise the government in drawing up and implementing its action program. For this purpose, the Department intends to support the government efficiently in defining its priorities, doing strategic planning with the departments and agencies, and drawing up public policies when its participation is required.

The Department will continue working toward better management of government communications and encouraging greater efficiency and coherence in messages to the public.

The Department plans to pursue the commitments entered into during the First Nations socio-economic forum in Mashteuiatsh and the Katimajit meeting held in Kuujuaq. The Department is also now responsible for coordinating relationships among the Aboriginals as part of the creation of the Plan Nord.

Implementation of the 2009-2014 Youth Action Strategy will continue in 2010-2011. This strategy, a continuation of the 2006-2009 strategy, renews and updates the measures deployed for enriching the next generation of Québécois. The 2009-2014 Youth Action Strategy is designed to encourage young people to succeed, enrich their experience and training, improve their living conditions and incite them to get involved socially. It is also aimed at supporting young people in difficulty. \$50.2 million will be allocated to this strategy in 2010-2011.

As part of the reform of democratic institutions and access to information, the work on amending the Election Act (R.S.Q., c. E-3.3) will continue, as will initiatives to draw up and implement regulations on access to information and the protection of personal information.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to:

- Support and advise the government in drawing up and carrying out its action program;
- Coordinate government communications;
- Provide all necessary support for carrying out the Department's responsibilities with regard to young people, Canadian intergovernmental affairs, the Canadian Francophonie, Aboriginal affairs, the reform of democratic institutions, access to information, the protection of personal information and making regulations and administration less cumbersome. As such:
 - The Secrétariat aux affaires intergouvernementales canadiennes advises the Government on all matters related to Canadian intergovernmental relations and supports the Minister in his mission to ensure respect for the constitutional jurisdiction of Québec, the integrity of its institutions, the defence and promotion of its interests in its relations with the federal government and the governments of other provinces and territories, and the strengthening of the Canadian Francophonie;
 - The mission of the Secrétariat aux affaires autochtones is to support the Minister in coordinating government action on Aboriginal matters, particularly with regard to drawing up the Plan Nord, and creating harmonious relationships and partnerships between the government, Aboriginal peoples and the general public;
 - The Secrétariat à la jeunesse, a responsibility of the Premier, coordinates and ensures that all Government actions related to young people are consistent and complementary. It also consults and supports leading youth groups in an effort to encourage young people to participate actively in Québec society;
 - The mission of the Secrétariat à la réforme des institutions démocratiques et à l'accès à l'information is to support the actions of the Minister in regard to various electoral and parliamentary laws and in regard to the laws and regulations on access to information and the protection of personal information;
 - The mission of the Commission d'accès à l'information is to facilitate access to documents of public bodies and also to protect personal information in both the public and the private sector, to provide oversight and rule on requests for revision or disputes presented to it. The Commission has both an adjudication function and a supervisory and control function for the purposes of protecting individuals, businesses and public bodies.

2. BUDGETARY CHOICES

Budgetary choices have been made in line with departmental priorities, as well as the orientations and directions outlined in the Department's 2009-2013 Strategic Plan.

Effective support in the development and implementation of the government's decisions

Financial resources totalling \$11.7 million will be allocated to activities supporting government decision-making. The Department will provide analysis, advice and coordination services.

Actions envisioned

- Provide effective support to the decision-making process of the Gouvernement du Québec, strategic planning and public policy development: interdepartmental cooperation and coordination activities and support for decision making;
- Support the senior public service in carrying out government priorities and managing resources soundly, and support efforts to make it more representative;
- Ensure the sustainability of the Department by encouraging knowledge transfers and professional development.

Financial resources totalling \$16.1 million will be used to improve government communications.

Actions envisioned

- Conduct an annual planning exercise leading to strategic choices based on government priorities and ensuring consistency and complementarity of government communications activities;
- Create project teams for matters that relate to government issues and affect several departments and agencies;
- Integrate and gradually strengthen the use of research and assessment in carrying out communications projects and activities;
- Improve government communications by creating an annual training program and through greater sharing of expertise and ways of doing things.

CANADIAN INTERGOVERNMENTAL AFFAIRS

Defence and promotion of Québec's interests within Canada

A total of \$13.9 million will be allocated to promoting Québec's interests within Canada.

Reinforcement of government coordination and intergovernmental relations

Actions envisioned

- Take part in various forums or intergovernmental meetings in order to reinforce the consistency of Québec's actions in relation to Canada, while at the same time consolidating the Department's coordination role;
- Direct interventions and actions toward making sure that Québec's constitutional jurisdiction and the fundamental principles of federalism are respected, particularly in relation to the federal government;
- Continue implementing and promoting Québec's Policy on the Canadian Francophonie; draw up and implement a 2010-2013 action plan on the Canadian Francophonie.

Proactive public diplomacy

Actions envisioned

- Promote the program to support research in intergovernmental affairs and the Québec identity aimed at making the public aware of Québec, its national identity and its vision of Canadian federalism;
- Encourage better mutual understanding between Québec and the Francophone and Acadian communities in order to strengthen solidarity between Québécois and those communities.

Aboriginal affairs

A budget of \$206.0 million will be allocated to continuing coordinated government actions to promote the social, economic and cultural development of the Aboriginal peoples of Québec.

The Secrétariat aux affaires autochtones will continue its actions with the aim of helping to build fully developed communities within Québec society.

Actions envisioned

- Follow up on the commitments entered into during the Forum on the Social and Economic Development of the First Nations and the Katimajit meeting;
- Continue the undertakings arising out of the development agreements entered into with the Aboriginal nations;
- Support Aboriginal economic, community and advisory initiatives;
- Coordinate relations among Aboriginal peoples as the Plan Nord is drawn up.

YOUTH

Youth Action Strategy

Implementation of the 2009-2014 Youth Action Strategy will continue in 2010-2011. An amount of \$50.2 million, of which approximately \$1.5 million will come from a defined-purpose account, will be allocated to carrying out the Strategy in its second year. The Strategy aims to respond to current societal issues and government priorities and ensure that Québec's young people are better prepared to meet the challenges of the future job market, are ready to work while respecting the diversity of Québec society and take their rightful place in the new global environment.

The 2009-2014 Youth Action Strategy is a continuation of the 2006-2009 Strategy. Therefore, the Secrétariat à la jeunesse will continue to strengthen interdepartmental cooperation and cooperation with nongovernmental partners in youth matters.

Actions envisioned

- Coordinate the work of the interdepartmental committee responsible for the Youth Action Strategy;
- Coordinate the work of the network of Youth Action Strategy partners made up of representatives of groups that work with or represent young people;
- Working with the partners, implement the measures outlined in the Strategy;
- Continue the evaluation of the Youth Action Strategy.

REFORM OF DEMOCRATIC INSTITUTIONS AND ACCESS TO INFORMATION

Reform of democratic institutions

Resources totalling \$1.0 million will be devoted to supporting government initiatives for the reform of democratic institutions.

Actions envisioned

- Support the Minister's actions in regard to various electoral and parliamentary laws and regulations;
- Express opinions on bills, regulations and other government projects having an impact on electoral and parliamentary issues;
- Proceed with analyses and studies on the modernization of democratic institutions;
- Provide support for the departments and agencies for the purposes of enforcing electoral laws;
- Ensure follow-up of the work performed by the Directeur général des élections du Québec, the Commission de la représentation électorale and the Comité consultative.

Commission d'accès à l'information

Resources totalling \$5.9 million will be allocated to the Commission d'accès à l'information to cover the different aspects of its mandate, including the exercise of its adjudication powers over requests for revision or dispute resolution, and its supervisory activities with regard to both access to documents held by public bodies and the protection of personal information held by public bodies and businesses.

Actions envisioned

- Communicate, promote and apply throughout Québec the principles of access to the documents of public bodies and the protection of personal information;
- For that purpose, rule on applications for review concerning access to documents held by public bodies under the Act respecting Access to documents held by public bodies and the Protection of personal information (R.S.Q., c. A-2.1) and applications for examination of disputes arising out of remedies exercised under the Act respecting the protection of personal information in the private sector (R.S.Q., c. P-39.1);
- Carry out inspections or investigations on compliance with the laws that it is responsible for administering;
- Advise on bills, regulations, agreements and other government initiatives that have an impact on access to documents held by public bodies and the protection of personal information;
- Ensure that the Commission performs properly by providing skilled staff and making sure technology is used judiciously;
- Review existing processes and increase mediation activities, improve the accountability process with regard to the Commission's mandates and continue updating information resources;
- Participate in the work on the Québec Electronic Health Record in collaboration with the Ministère de la Santé et des Services sociaux and by providing appropriate opinions to the government and the members of the National Assembly;
- Provide quality services that meet the expectations of the public, particularly with regard to reducing case processing time in both the adjudication and the supervisory departments and setting up a computerized case management system.

Access to information and the protection of personal information

A total of \$0.6 million will be allocated to support departments and agencies enforcing the legislation.

Actions envisioned

- Support the actions of public bodies and businesses in relation to enforcement of legislation on access to information and protection of personal information;

- Draft regulations on the dissemination of information and the protection of personal information for the municipal, education, health and social services sectors and the professional orders;
- Advise the government on access to information and the protection of personal information;
- Work on the fifth review of the legislation on access to information and protection of personal information.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

Lieutenant-Governor's Office

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

PROGRAM 2

Support services for the Premier and the Conseil exécutif

The purpose of this program is to provide the Premier and the Conseil exécutif with advisory services and support, and ensure the smooth running of the activities essential to the meetings of the Cabinet. This program consists of the following elements:

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

The difference between the 2010-2011 expenditure budget and the 2009-2010 probable expenditure is mainly due to management of the provision for the realization of government communication projects, which involved the transfer of appropriations to other government programs.

PROGRAM 3

Canadian Intergovernmental Affairs

This program ensures coordination of the relations between the Gouvernement du Québec and the federal government and the governments of other Canadian provinces and territories. It consists of the following elements:

- Office of the Minister responsible for Canadian Intergovernmental Affairs and the Reform of Democratic Institutions;
- Secrétariat aux affaires intergouvernementales canadiennes;
- Representation of Québec in Canada;
- Intergovernmental cooperation and Francophonie.

The 2010-2011 expenditure budget of this program is \$14.4 million. It is substantially the same as in 2009-2010.

PROGRAM 4

Aboriginal Affairs

This program ensures the establishment and maintenance of harmonious relations with Aboriginal nations and communities, and fosters their development within Québec society.

The increase in the 2010-2011 expenditure budget compared to the 2009-2010 probable expenditure is mainly due to indexation of the development agreements with the Aboriginal communities.

PROGRAM 5

Youth

The purpose of this program is to coordinate government action on youth and provide support services to the Premier, who assumes direct responsibility for youth dossiers. It consists of the following elements:

- Secrétariat à la jeunesse;
- Conseil permanent de la jeunesse.

The increase in the 2010-2011 expenditure budget compared to the 2009-2010 probable expenditure is due to the addition of appropriations for implementing the 2009-2014 Youth Action Strategy.

PROGRAM 6

Reform of Democratic Institutions and Access to Information

The purpose of this program is to support the Minister responsible for Canadian Intergovernmental Affairs and the Reform of Democratic Institutions in developing and implementing government activities to reform democratic institutions and access to information and the protection of personal information. Another aim of this program is to monitor and control the enforcement of the laws on access to information and the protection of personal information. It consists of the following elements:

- Reform of democratic institutions;
- Commission d'accès à l'information;
- Direction de l'accès à l'information et de la protection des renseignements personnels.

The 2010-2011 expenditure budget of this program is \$7.4 million. It is substantially the same as in 2009-2010.

BUDGET PLAN**Expenditure Budget by Program**

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Lieutenant-Governor's Office	748.9	(26.7)	775.6	775.6
2. Support Services for the Premier and the Conseil exécutif	70,813.1	17,047.8	73,268.5	53,765.3
3. Canadian Intergovernmental Affairs	14,411.3	(196.6)	14,937.9	14,607.9
4. Aboriginal Affairs	212,577.1	7,948.9	205,877.0	204,628.2
5. Youth	52,584.3	9,812.6	42,981.7	42,771.7
6. Reform of Democratic Institutions and Access to Information	7,425.9	(100.5)	7,718.9	7,526.4
Total	358,560.6	34,485.5	345,559.6	324,075.1
Total Staff Level (FTEs) (excluding special funds)	672	(16)	—	688

CAPITAL BUDGET

The Department's capital budget is \$1.6 million. It includes the budget anticipated for the acquisition of information technology equipment necessary for current operations.

Capital Budget (thousands of dollars)

	2010-2011		2009-2010
	Change		
Fixed Assets	1,539.6	—	1,539.6
Loans, Investments, Advances and Others	106.5	—	106.5
Total	1,646.1	—	1,646.1

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure budget 2010-2011	Probable Expenditure 2009-2010
Commission d'accès à l'information	5,907.4	6,103.0
Conseil permanent de la jeunesse	751.5	751.5

APPENDIX 2

EXTRABUDGETARY AGENCY

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Centre de la francophonie des Amériques	2,917.3	2,146.1	2,626.1	2,223.9

IN BRIEF

CULTURE, COMMUNICATIONS ET CONDITION FÉMININE

Upgrade and develop cultural facilities and the assets of government corporations by investing \$1,185.0 million over five years, of which \$288.1 million is earmarked for 2010-2011.

Continue implementing the 2008-2011 cultural development agreement with Ville de Montréal as a follow-up to the Rendez-vous novembre 2007 – Montréal métropole culturelle, which will total close to \$85.9 million in investment and transfer appropriations, \$38.6 million of which in 2010-2011.

Further improve the 2009-2012 cultural development agreement with Québec City for a second year, in order to prolong the Québec horizon culture event, for a total of \$15.0 million in investment and transfer appropriations, \$4.7 million of them in 2010-2011.

Revise the Cultural Property Act (R.S.Q., c. B-4) in order to give Québec a legislative framework for today's reality: our cultural heritage as it is perceived in the 21st century, a very diverse economic, social and cultural asset that interests all kinds of individuals, public and private organizations, municipalities and the government.

Report on the 2007-2010 Action Plan Turning Equality in Law into Equality in Fact resulting from the government policy for gender equality, and continue with the Plan's measures on that subject in 2010-2011.

Maintain the program Le Réseau et les Tables de concertation en matière de condition féminine aimed at acknowledging those organizations as special partners on gender equality in the regions.

Maintain the program Placements Culture in 2010-2011; the purpose of this program is to increase private investment, diversity and stabilize funding sources.

Continue promoting the French language in Québec, which is a government priority. The expenditure budget of the program for the Charter of the French Language is for implementing measures of the 2009-2014 Strategic Plan on Language Policy.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department, supported by a network of thirteen government corporations and public agencies for which the Minister is responsible, has the mandate to promote the affirmation, expression and democratization of culture in Québec, as well as the development of communications and dissemination beyond Québec's borders.

In cultural matters, the Department, public agencies and government corporations are active in the following fields: museology, archive administration and heritage, the arts (music, song, dance, theatre, visual arts, circus arts, multidisciplinary arts and media arts), literature, libraries, cultural industries (film, television production, recording, variety shows, arts and crafts, publishing), architecture and cultural recreation.

For communications, the Department, public agencies and government corporations perform their duties in the following sectors: the media (print media, radio, television, advertising), telecommunications, television broadcasting, audiovisual, and interactive media.

The thirteen public agencies and government corporations

Role	Name
Subsidy-receiving	Société de développement des entreprises culturelles
	Conseil des arts et des lettres du Québec
Disseminators/broadcasters	Société de la Place des Arts de Montréal
	Société du Grand Théâtre de Québec
	Société de télédiffusion du Québec
	Musée national des beaux-arts du Québec
	Musée de la Civilisation
	Musée d'Art contemporain de Montréal
Dissemination and conservation	Bibliothèque et Archives nationales du Québec
Regulatory	Régie du cinéma
Consulting	Commission des biens culturels du Québec
	Conseil du statut de la femme
Educational	Conservatoire de musique et d'art dramatique du Québec

The Department also encourages women's social, civic, economic and professional contribution to the development of Québec and promotes their rights and effective gender equality.

The Minister of Culture, Communications and the Status of Women is also responsible for the Charter of the French Language. She is assisted by the Secrétariat à la politique linguistique and three agencies: the Office québécois de la langue française, the Conseil supérieur de la langue française and the Commission de toponymie.

2. BUDGETARY CHOICES

Budgetary allocations are made according to departmental priorities and the orientations set out in the 2008-2011 Strategic Plan, which contains significant budget issues.

ORIENTATION 1

Adapt our interventions to enhance local and regional specificities

The Department will allocate \$106.3 million to this orientation in 2010-2011, divided among the municipal and regional partnership, cultural heritage, and cultural buildings and equipment.

Actions envisioned

- Encourage the renewal of municipal and regional partnership agreements centred on the needs of citizens and communities;
- Contribute to preserving and enhancing Québec's cultural heritage while taking into account the realities of the 21st century;
- Upgrade and develop cultural facilities.

ORIENTATION 2

Contribute to the development of markets and the promotion and defence of Québec's interests in Canada and at the international level

The Department will allocate \$22.8 million to this orientation in 2010-2011 for promotion and marketing outside Québec.

Actions envisioned

- Together with its government partners, do promotion and develop markets for culture outside Québec, especially in the United States;
- Support the expansion of TV5 Québec Canada and TV5 Monde.

ORIENTATION 3

Motivate the public, especially young people, to participate in artistic and cultural activities

The Department will allocate \$45.5 million to this orientation, especially for the Culture-Éducation partnership, cultural outings for young people and attendance at cultural centres.

Actions envisioned

- Strengthen the cultural dimension in schools, working with the Ministère de l'Éducation, du Loisir et du Sport;
- Increase by 1.0% per year the number of children in preschool, elementary and secondary public and private schools who take part in trips to professional cultural centres;
- Increase attendance at cultural centres through development strategies adapted to target demographics, particularly young people and seniors.

ORIENTATION 4

Strengthen government intervention on gender equality

The Department will allocate \$12.2 million to the orientation for gender equality, including \$4.5 million to the Conseil du statut de la femme.

Actions envisioned

- Coordinate government action to promote respect for women's rights and progress toward gender equality;
- Encourage departments and agencies to introduce gender-based analysis;
- Contribute to the elimination of violence against women, particularly conjugal violence and sexual aggression.

The Department will also allocate \$415.8 million to government corporations and public agencies in 2010-2011 for supporting the development of creation, production, dissemination of and access to culture:

- \$86.8 million¹ to the Conseil des arts et des lettres du Québec;
- \$62.2 million¹ to the Société de développement des entreprises culturelles;
- \$65.7 million to the Société de télédiffusion du Québec;
- \$15.2 million to the Société de la Place des Arts de Montréal and \$6.4 million to the Société du Grand Théâtre de Québec;
- \$81.5 million to the Bibliothèque et Archives nationales du Québec;
- \$25.5 million to the Musée de la Civilisation, \$15.7 million to the Musée national des beaux-arts du Québec, \$10.6 million to the Musée d'Art contemporain de Montréal and \$18.5 million to The Montreal Museum of Fine Arts;
- \$27.7 million to the Conservatoire de musique et d'art dramatique du Québec.

¹ This amount includes allocations to the Conseil des arts et des lettres du Québec and the Société de développement des entreprises culturelles in support of Orientation 2, Contribute to the development of markets and the promotion and defence of Québec's interests in Canada and at the international level.

2010-2011 Budget Breakdown by Orientation* and support for government corporations

Orientations	\$ million	%
Adapt our interventions to enhance local and regional specificities	106.3	17.6
Contribute to the development of markets and the promotion and defence of Québec's interests in Canada and at the international level	22.8	3.8
Motivate the public, especially young people, to participate in artistic and cultural activities	45.5	7.6
Strengthen government intervention on gender equality	12.2	2.0
Support government corporations and public agencies that contribute to the development of creation, production, dissemination of and access to culture	415.8	69.0
Total	602.6	100.0

* These orientations correspond to the statements in the 2008-2011 Strategic Plan on culture, communications and the status of women that entail significant budget items. The budget breakdown by orientation does not include the operating costs of the Department or the Commission des biens culturels du Québec. A separate section covers the Charter of the French language.

CHARTER OF THE FRENCH LANGUAGE

En 2010-2011 the expenditure budget of close to \$27.9 million allocated to the Charter of the French Language program will be spread over five main orientations, according to the following breakdown.

ORIENTATION 1**Strengthen the position of French in the workplace and in services to the public**

In 2010-2011 appropriations of \$17.7 million will be allocated to this orientation in order to ensure the predominance of French in all public areas of Québec, particularly in Montréal.

Actions envisioned

- Follow-up work on the Action Plan "Réussir ensemble en français";
- Follow-up work on the "Stratégie commune d'intervention pour Montréal 2008-2013 – Le français, notre affaire à tous";
- Ensure that French is in general use and stays in general use in businesses with 50 employees or more;
- Encourage administrative organizations to be a model for use of French;
- Ensure that the Charter of the French Language is respected by handling complaints within a reasonable timeframe and following priorities in follow-ups.

ORIENTATION 2**Target and improve linguistic, terminological and toponimic services**

In 2010-2011 appropriations of \$7.0 million will be used for developing and disseminating linguistic, terminological and toponimic tools adapted to the needs of Québec society.

Actions envisioned

- Enrich terminology with special emphasis on priority fields;
- Improve tools to help master the French language by continuing the work already underway to reconfigure IT architecture and make the Grand dictionnaire terminologique multilingual; by creating or maintaining partnerships that can contribute to enriching terminology/linguistic tools; by supporting projects for developing and disseminating existing or new tools and research projects on the French used in Québec;
- Work on a geographic lexicon by encouraging the updating of toponimic data in some areas and focusing on listing or enhancing targeted toponimic heritage sites.

ORIENTATION 3

Document our understanding of the language situation and of issues affecting the French language in Québec

In 2010-2011 appropriations of \$1.4 million will be used for analysis and assessment of the language situation in Québec.

Actions envisioned

- Complete the work of the plan to monitor the progress of the language situation in Québec;
- Contribute to strategic thinking on how to update language policy in light of the challenges facing Québec society;
- Maintain and develop knowledge about language development.

ORIENTATION 4

Emphasize Québec's language policy and celebrate the vitality of French

In 2010-2011 appropriations of \$1.3 million will be allocated to emphasizing and disseminating Québec's language policy.

Actions envisioned

- Make Québec's language policy better known both inside and outside Québec;
- Promote and emphasize the use of French in the public arena;
- Draw up the program of activities to celebrate the 50th anniversary of the Office québécois de la langue française;
- Highlight remarkable contributions to the French language by individuals, groups, organizations and businesses;
- Enhance Québec's savoir-faire in the field of toponymy.

ORIENTATION 5

Upgrade service delivery and improve the organization's performance

In 2010-2011 appropriations of \$0.5 million will be set aside for improving service delivery to the public and optimizing the management of resources assigned to language organizations.

Actions envisioned

- Allow people who have registered for the French exam to follow their dossier online and make remote administration of French exams easier;
- Encourage managers and staff to upgrade their skills;
- Make it easier to transmit and update strategic knowledge.

2010-2011 Budget Breakdown by Orientation

	\$ million	%
Strengthen the position of French in the workplace and in services to the public	17.7	63.4
Target and improve linguistic, terminological and toponimic services	7.0	25.1
Document our understanding of the language situation and of issues affecting the French language in Québec	1.4	5.0
Emphasize Québec's language policy and celebrate the vitality of French	1.3	4.7
Upgrade service delivery and improve the organization's performance	0.5	1.8
Total	27.9	100.0

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2010-2011 expenditure budget for "Culture, Communications et Condition féminine" portfolio is \$666.1 million, down \$2.1 million from the probable expenditure of the previous fiscal year. The variation is attributable mainly to the non-renewal of amounts allocated for showcasing Québec culture at the 2010 Vancouver Olympics and Special Olympics. The reduction is mitigated somewhat by the impact of investments the Department has made under the Québec Infrastructure Plan.

PROGRAM 1

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

The program's objectives and priorities are to: develop an overview of cultural and communications activities in Québec; draw up and manage policies, orientations and programs in the fields of culture and communications; ensure that cultural properties are restored and provide expertise and awareness; ensure management support services. Another priority is to provide expertise for the protection and enhancement of Québec's heritage through the Commission des biens culturels du Québec.

Appropriations for this program are down \$2.3 million, attributable mainly to the non-renewal of amounts allocated for showcasing Québec culture at the 2010 Vancouver Olympics and Special Olympics. A reduction in staff due to retirements will also affect the Department's administrative costs.

PROGRAM 2

Support for Culture, Communications and Government Corporations

This program's objectives and priorities are to: ensure support for culture and communications by providing financial assistance to the different stakeholders, partners, organizations, municipal institutions and businesses; promote and conserve Québec art, history and the components of society and ensure that Québec is part of international museum networks; make major broadcasting facilities available to artists and promoters; foster the development of cultural and communications enterprises; offer educational and cultural television programming; support creation, development, experimentation and artistic production throughout Québec and help disseminate it; offer democratic access to culture and knowledge working together with Québec libraries and archives; foster the protection and enhancement of the archival heritage; promote teaching of the performing arts.

This program's budget is relatively stable. It will allow the Department to continue supporting the promotion of artistes on the international scene as well as the professional training provided by the Institut national de l'image et du son.

PROGRAM 3

Charter of the French Language

The resources allocated to the Charter of the French Language program help to ensure that the Charter is respected; they are used for the promotion and spread of quality French in all activity sectors, as well as the coordination and development of policies and government activities related to language issues.

The \$0.2 million variation between the 2010-2011 expenditure budget and the 2009-2010 probable expenditure is attributable to some transfers of non-recurring appropriations in 2009-2010 to support activities for promoting the French language.

PROGRAM 4
Status of Women

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

This program's 2010-2011 expenditure budget is the same as the budget for the 2009-2010 fiscal year, and will allow work to continue on the government action plan Turning Equality in Law into Equality in Fact.

Expenditure Budget by Program

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec	46,466.4	(2,266.5)	46,948.9	48,732.9
2. Support for Culture, Communications and Government Corporations	579,474.9	(41.2)	581,530.7	579,516.1
3. Charter of the French Language	27,937.7	189.1	29,967.4	27,748.6
4. Status of Women	12,192.4	(10.0)	12,192.4	12,202.4
Total	666,071.4	(2,128.6)	670,639.4	668,200.0
Total Staff Level (FTEs) (excluding special funds)	734	(16)	—	750

Note: The Charter of the French Language program includes a provision that allows transfers to other government programs whose probable expenditure is increased accordingly. Probable expenditure in this program is decreased due to such transfers.

CAPITAL BUDGET

The capital budget will allow all projects to be carried out, including construction of the new Adresse symphonique concert hall.

Capital Budget
(thousands of dollars)

	2010-2011		2009-2010
	Change		
Fixed Assets	91,793.8	24,040.0	67,753.8
Loans, Investments, Advances and Others	—	—	—
Total	91,793.8	24,040.0	67,753.8

Construction work on the Adresse symphonique began on the site of the Société de la Place des Arts de Montréal at the beginning of the 2009-2010 fiscal year. The costs of this major construction project are capitalized and will require capital appropriations that vary as the work progresses, which explains the variance in the capital budget.

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2010-2011	Probable Expenditure 2009-2010
Commission des biens culturels du Québec	600.8	575.9
Conseil du statut de la femme	4,458.2	4,458.2
Conseil supérieur de la langue française	1,538.8	1,538.8
Office québécois de la langue française	23,519.6	23,190.5

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Bibliothèque et Archives nationales du Québec	93,445.5	81,456.5	94,197.8	80,118.0
Commission de reconnaissance des associations d'artistes et des associations de producteurs	—	—	115.1	136.4
Conseil des arts et des lettres du Québec	88,365.9	86,775.9	95,824.0	95,108.5
Conservatoire de musique et d'art dramatique du Québec	31,774.1	27,684.1	31,700.0	27,360.0
Musée d'Art contemporain de Montréal	12,210.6	10,605.6	11,462.0	9,980.0
Musée de la Civilisation	30,341.2	25,524.0	31,277.8	25,394.5
Musée national des beaux-arts du Québec	21,140.2	15,752.9	19,424.8	14,559.1
Régie du cinéma	5,387.0	—	5,571.6	—
Société de développement des entreprises culturelles	71,509.7	61,762.7	73,740.7	63,768.4
Société de la Place des Arts de Montréal	37,202.5	15,163.2	31,621.1	10,584.6
Société de télédiffusion du Québec	82,016.8	65,683.4	78,683.8	62,064.1
Société du Grand Théâtre de Québec	11,656.3	6,442.2	10,281.3	5,262.3

APPENDIX 2 (cont'd)

SPECIAL FUND

Québec Cultural Heritage Fund

This fund provides financial support for initiatives to encourage the preservation and enhancement of important features of Québec's cultural heritage. Officially launched on September 6, 2006, the Fund has four parts:

- Part 1: Property protected by the Québec government under the Cultural Property Act;
- Part 2: Buildings, sites and complexes of significant heritage interest protected by municipalities;
- Part 3: Artwork integrated into architecture and the environment;
- Part 4: Permanent exhibitions in museums.

An amount of \$10.0 million per year is earmarked for this fund, which will reach its total of \$135.0 million in 2019-2020. Projects carried out by the Fund are financed in partnership with stakeholders in the field, who contribute approximately \$65.0 million. Including their contribution, investments of \$200.0 million will be devoted to culture.

Special Fund Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Québec Cultural Heritage Fund				
Expenditure	13,412.2	—	6,222.2	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

IN BRIEF

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

The 2010-2011 expenditure and capital budgets of the Ministère du Développement durable, de l'Environnement et des Parcs, including the Bureau d'audiences publiques sur l'environnement (BAPE), will ensure maintenance of client services and allow the government to honour its commitments concerning environmental protection and the promotion of sustainable development.

The expenditures and investments from the Green Fund will be \$432.8 million in 2010-2011, in order to continue implementation of the Climate Change Action Plan and support for implementation of the residual materials management plans by the municipalities.

The Department's 2010-2011 expenditure budget totals \$203.9 million. Although it has decreased by \$8.6 million from the 2009-2010 probable expenditure, the income from fees for environmental authorizations, elimination of residual materials, and hydrocarbons will enable the Department to continue its interventions at the same level as before.

The \$1.6-million increase in the 2010-2011 capital budget is due to additional investments to expedite the modernization of public dams.

Lastly, in addition to the Department's actions are those of the two government agencies included in the Minister's portfolio, the Société des établissements de plein air du Québec (SÉPAQ), with \$127.3 million of forecast sales in 2010-2011, and the Société québécoise de récupération et de recyclage (RECYC-QUÉBEC), with forecast sales of \$50.5 million.

\$7.5 million is also expected from the Contingency Fund of the Conseil du trésor, particularly for improving environmental and biological knowledge of the territory covered by the Northern Plan, continuing to create national parks and extending and increasing the ClimatSol program.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Développement durable, Environnement et Parcs" portfolio includes the Department, the Green Fund, the Bureau d'audiences publiques sur l'environnement (BAPE), the Société québécoise de récupération et de recyclage (RECYC-QUÉBEC) and the Société des établissements de plein air du Québec (SÉPAQ). Together, they ensure protection of the environment and conservation of biodiversity for improving our quality of life. They also build on respect for the environment and our natural heritage to promote sustainable development with their partners.

The Department is particularly active in the following fields: government efforts toward sustainable development, strategies for combating and adapting to climate change, protection of ecosystems, biodiversity and development of the protected-areas network, sustainable development of water and resources, protection of drinking water sources, enforcement of laws and regulations on environmental protection, prevention or reduction of contamination of water, air and soil, management of public dams and the public water domain, especially dam safety, and management of residual materials. The Department also develops knowledge of ecosystems and maintains intergovernmental and international relations in environmental protection matters. Lastly, the Green Fund serves to support measures favouring sustainable development, more specifically with regard to its environmental component, and to provide financial support, particularly to municipalities and non-profit organizations working in the environmental field.

Among the agencies reporting to the Minister, the BAPE informs, investigates and consults the population on projects or issues relating to the quality of the environment in order to facilitate government decision-making based on sustainable development. RECYC-QUÉBEC promotes the reduction, recycling and reclamation of residual materials from a resource-conservation perspective. SÉPAQ ensures accessibility, development and protection of the public facilities entrusted to it for the benefit of its clientele, Québec's regions and future generations.

2. BUDGETARY CHOICES

Budgetary choices have been made in accordance with departmental priorities and the orientations set out in the Department's 2009-2014 Strategic Plan.

ORIENTATION 1

Perpetuate government efforts toward sustainable development

The Department will continue coordinating the implementation of the Sustainable Development Act (R.S.Q., c. D-8.1.1) and the Government Sustainable Development Strategy 2008-2013, which coordinates the work of the departments and government agencies to make sure that they integrate environmental, social and economic components into their development activities and respect sustainable development principles when they make decisions. The Department will implement its own sustainable development action plan and coordinate the publication of the first of a series of reports on the progress of the Government Strategy, which will be based on indicators adopted by the government and the results of departmental and agency action plans.

Actions envisioned

- Continue implementing the Department's 2008-2013 Sustainable Development Action Plan;
- Continue implementing the system for environmental management of activities;
- Continue developing training and awareness activities in relation to efforts toward sustainable development.

ORIENTATION 2

Combat climate change and reduce air pollution

To contribute to the achievement of the Kyoto Protocol's objectives, the Department will continue implementing the Québec 2006-2012 Climate Change Action Plan, which aims at the reduction of greenhouse gases (GHG). As part of Québec's contribution to intergovernmental initiatives for developing a North American carbon market, the Department will create the regulatory tools needed to cap GHG emissions and exchange carbon credits.

Actions envisioned

- Ensure and coordinate implementation of Québec's 2006-2012 Climate Change Action Plan, particularly by:
 - Providing financial support for biomethanization and composting projects as well as capture of biogas from landfill sites;
 - Supporting municipalities that want to inventory their GHG emissions and draw up an action plan;
 - Continuing the public awareness campaign on ways of reducing personal GHG emissions and supporting the nongovernmental organizations acting in this field;
 - Supporting efforts to adapt to climate change;
 - Consolidating the air quality, climate, water resources and groundwater monitoring networks.
- Continue drawing up regulations on capping GHG emissions and carbon credit exchanges, particularly in relation to the mandatory declarations on GHG emissions;
- Set up an inspection program for light vehicles;
- Propose new regulations on cleaning up the air.

ORIENTATION 3

Ensure the conservation of biodiversity

Creating protected areas on both public and private land, including the development of the national parks network, is Québec's preferred way of preserving biological diversity. The Department will pay special attention to the protection of ecosystems representative of Québec's biological diversity, and the conservation of rare ecosystems and habitats of threatened or vulnerable species. In addition, the Department plans to introduce conservation measures for threatened or vulnerable flora, preventive measures against exotic invasive species and a system for the sustainable management of wetlands.

Actions envisioned

- Continue creating four new national parks and expanding existing parks over an area of 30,000 km² by 2011;
- Continue the work to set aside 12.0% of Québec's territory for protected areas;
- Preserve nine new endangered species of flora through regulations designating them as threatened or vulnerable;
- Use the Partners for Nature Program to help conservation organizations set up new protected areas on private land and recognize 30 new natural reserves;
- Provide the Department with action plans on threatened or vulnerable species, exotic invasive species and sustainable management of wetlands.

ORIENTATION 4

Ensure sustainable management of water and resources

The Department will continue implementing the law asserting the collective nature of water resources and providing stronger protection for them. This law will set up a new scheme for authorizing the capture of water and provide a formal approach to watershed management; it will also contain the legislative provisions necessary for implementing the Great Lakes - St.-Lawrence River Basin Sustainable Water Resources Agreement. The Department will also continue coordinating the implementation of the Blue-Green Algae Action Plan, 2007-2017. The Department will implement its 2010-2015 action plan resulting from the adoption of a new Québec policy on the management of residual materials.

Actions envisioned

- Continue implementing the law asserting the collective nature of water resources and providing stronger protection for them, by proposing regulations for enforcing the Great Lakes - St.-Lawrence River Basin Sustainable Water Resources Agreement and a regulation on fees for water use;
- Continue the work on instituting fees for water use;
- Continue providing technical and financial support to watershed agencies throughout southern Québec;

- Continue creating partnerships for acquiring knowledge through subsidy programs;
- Continue developing the water knowledge portal;
- Continue implementing Blue-Green Algae Action Plan;
- Implement the 2010-2015 action plan resulting from the new Québec's Residual Materials Management Policy, the main measures of which are:
 - Draw up a strategy to prohibit the burying of decayable organic materials within 10 years, including paper and cardboard by 2013;
 - Propose a draft bill to fix a way of determining the net costs to businesses of compensation for municipal recycling services and revalorization of recyclable materials; the compensation level will be set at 100%;
 - Table a draft regulation for extending manufacturers' broader responsibility over three new categories of products (electronic products, batteries and mercury lamps);
 - Table a regulation requiring financial guarantees from people who operate facilities where organic materials are processed;
 - Set up various programs for: biomethanization and composting infrastructure (\$650.0 million total investment); social economy (\$10.0 million); financial assistance for 2009-2010 Québec recyclable material sorting centres (\$20.0 million more); recycling of non-domestic recyclable residual materials, technological development, sorting centres for construction, renovation and demolition waste materials and market development (\$30.0 million); support for local administrations in Northern Québec (\$1.0 million); knowledge acquisition (\$3.5 million); information and awareness activities (\$3.0 million).

ORIENTATION 5

Improve environmental safety

To improve environmental safety, the Department will modernize public dams and adapt them to climate changes. The Department will acquire knowledge on emerging contaminants of note. It will also reinforce control over the environment by proposing amendments to the sanctions package in the Environmental Quality Act (R.S.Q., c. Q-2) and introducing new inspection programs based on risk.

Actions envisioned

- Continue the program for expediting investments for nearly 25 dams, with a view to upgrading some 150 dams considered essential for public purposes by 2015;
- Complete at least \$20.0 million worth of work in 2010-2011 for climate-change adaptations to the Lac Kénogami dam and the Sartigan and des Quinze dams;

- For environmental analysis purposes, acquire knowledge about emerging contaminants of note, both about how they operate and how they affect ecosystems;
- Propose a draft amendment to the Environmental Quality Act to introduce administrative sanctions and reinforce the penal sanctions package, in particular by increasing fines;
- Enlarge inspection programs based on risk.

ORIENTATION 6

Improve public services and the way things are done

The Department will improve its service delivery. Individuals and businesses will have access to better environmental information and more online services. The Department will increase the accessibility of information on the state and management of the environment, so that the public is better informed and so that companies and public agencies fully assume their environmental and public health responsibilities.

Actions envisioned

- Add a public forum to the website on Québec's environmental issues;
- Update online service tools for greater efficiency and improved delivery of services to individuals and businesses;
- Continue setting up an environmental portal to increase the operational efficiency of businesses by describing the regulatory framework in plain language so that individuals and businesses can be better informed. This site will motivate people to get involved and will encourage widespread community interfacing;
- Continue setting up an integrated system and a portable tool in order to improve the inspection process;
- Disseminate information in real time or periodically on the internet regarding the state of the environment, for example: air quality index, list of lakes affected by blue-green algae, water quality of beaches that participate in the Environnement-Plage Program.

3. BUDGET PLAN

EXPENDITURE BUDGET

The Department's 2010-2011 expenditure budget totals \$203.9 million, divided between two programs: Environmental Protection and Parks Management and Bureau d'audiences publiques sur l'environnement.

PROGRAM 1

Environmental Protection and Parks Management

The purpose of this program is to ensure the protection of the environment within a sustainable development perspective, by the formulation and implementation of policies and programs aimed at preventing or reducing water, air and soil contamination, restoring contaminated sites and protecting living environments, ecosystems and resources. It is also intended to ensure the development of the parks network for conservation, education or recreation purposes, in a sustainable development perspective. This program is also intended to ensure the operation and sustainability of the public water domain and the safety of Québec dams.

The 2010-2011 expenditure budget for this program is down \$8.5 million from the 2009-2010 probable expenditure. However, the income from fees for environmental authorizations, elimination of residual materials, and hydrocarbons, which go into the Green Fund, will be put toward expenditures and investments of \$432.8 million in 2010-2011 – an increase of \$128.3 million – which will be used mainly to implement the 2006-2012 Climate Change Action Plan and provide support for the implementation of municipalities' plans for the management of residual materials.

PROGRAM 2

Bureau d'audiences publiques sur l'environnement

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

The 2010-2011 expenditure budget of the BAPE remains essentially the same as in 2009-2010.

Expenditure Budget by Program

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Environmental Protection and Parks Management	198,411.8	(8,528.3)	204,545.5	206,940.1
2. Bureau d'audiences publiques sur l'environnement	5,450.6	(94.2)	5,542.3	5,544.8
Total	203,862.4	(8,622.5)	210,087.8	212,484.9
Total Staff Level (FTEs) (excluding special funds)	1,783	—	—	1,783

CAPITAL BUDGET

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

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

The \$1.6 million increase in the 2010-2011 capital budget over the 2009-2010 capital budget is due to additional investments for expediting the modernization of public dams.

Capital Budget
(thousands of dollars)

	2010-2011		2009-2010
		Change	
Fixed Assets	36,967.2	1,550.0	35,417.2
Loans, Investments, Advances and Others	—	—	—
Total	36,967.2	1,550.0	35,417.2

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2010-2011	Probable Expenditure 2009-2010
Bureau d'audiences publiques sur l'environnement	5,450.6	5,544.8

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Société des établissements de plein air du Québec	123,991.9	10,662.0	116,964.8	9,362.0
Société des parcs de sciences naturelles du Québec	10,058.5	11,329.4	9,888.4	10,890.1
Société québécoise de récupération et de recyclage	55,961.0	—	38,425.0	—

SPECIAL FUND

Green Fund

The purposes of the Green Fund include supporting the implementation of measures favouring sustainable development, more specifically with regard to its environmental component, and enabling the Minister, within the statutory framework, to provide financial support, particularly to municipalities and non-profit organizations active in the environmental field.

Special Fund Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Green Fund				
Expenditure	426,449.8	—	301,007.8	—
Investment	6,366.1		3,538.2	
Total Staff Level (FTEs)	—		—	

IN BRIEF

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

The 2010-2011 expenditure budget of the "Développement économique, Innovation et Exportation" portfolio is \$1,044.4 million. For this fiscal year, the efforts and action of the Department will focus mainly on:

- Implementation and monitoring of recovery measures within the context of an economic turnaround;
- Consistent and concerted action by the players;
- Increasing private investment;
- Improvement of productivity and intensification of innovation in business, particularly by supporting the manufacturing sector;
- Opening and conquest of markets by businesses;
- Growth of the regions and sectors;
- Value enhancement and transfer of research results;
- Development of research and the relationship between science and society;
- Development of human capital and renewal of the entrepreneurial base;
- Modernization of management practices.

\$73.9 million is also expected from the Contingency Fund of the Conseil du trésor, to ensure the updating and continuation of the Québec research and innovation strategy, contribute to the completion of economic development projects in "green technology" and offer additional support to small and medium sized exporting companies.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Act constituting the Department entrusts the Minister with the mission to support economic development, innovation and export trade, as well as research, by supporting the economic sectors and business, particularly fostering coordination and concerted action by the various economic, scientific, social and cultural players with a view to job creation, economic prosperity, scientific advances and sustainable development. It also plays a role in the field of international economic affairs.

These responsibilities are mainly embodied in the following fields of activity:

- Development and implementation of development strategies and assistance measures, in collaboration, if applicable, with the departments and agencies concerned;
- Prospecting for investment, expansion of markets and concretization of the resulting activities;
- Consistency of government action in research, science, technology and innovation by ensuring Québec's influence in Canada and abroad in these matters;
- Effectiveness of the initiatives aimed at economic development by promoting harmonization, simplification and accessibility of entrepreneurship support services;
- Consistency and harmonization of government actions on economic development;
- Administration, particularly in concerted action with the recognized local authorities, of the amounts allocated to ensure execution of economic development projects;
- Agreement with government departments and agencies on terms of collaboration on complementary responsibilities;
- Advising and, if applicable, making recommendations to the government and its departments and agencies;
- Promoting Québec goods and services abroad and coordinating the activities of the departments and agencies concerned;
- Defending Québec's interests in the negotiation of any international agreement that concerns international trade.

The following government corporations and agencies report to the Minister: Investissement Québec, Société générale de financement du Québec, Société Innovatech Québec et Chaudière-Appalaches, Société du parc industriel et portuaire de Bécancour, Centre de recherche industrielle du Québec, Conseil de la science et de la technologie, Coopérative régionale d'électricité de Saint-Jean-Baptiste-de-Rouville, Fonds de la recherche en santé du Québec (FRSQ), Fonds québécois de la recherche sur la nature et les technologies (FQRNT) and Fonds québécois de la recherche sur la société et la culture (FQRSC).

2. BUDGETARY CHOICES

The expenditure budget of the Minister's portfolio represents a total of \$1,044.4 million for the 2010-2011 fiscal year. Transfer expenditures account for 58.8% of this budget. The activities managed directly by the Department represent \$495.8 million, or 47.5% of its total expenditure budget; the balance is allocated to agencies reporting to the Minister, namely to Investissement Québec, the three research-granting funds (FRSQ, FQRNT and FQRSC), the Centre de recherche industrielle du Québec and the Conseil de la science et de la technologie.

The Department intends to continue its efforts to support the recovery and ensure longer-term economic prosperity. To accomplish this, Québec must meet major challenges, including those related to competition from emerging economies, such as China, India and Brazil, acceleration of trade, evolution of the world economic situation, attracting and retaining investments, availability of labour now and in the future in businesses, technological change, sustainable development and regional disparities.

The budgetary choices stem from the five strategic orientations described below. The main actions envisioned to contribute to these choices are then set out. Finally, the budget breakdown is presented according to the strategic orientations.

ORIENTATION 1

Enable Québec to meet the challenge of the economic context

Like other industrialized countries, Québec is currently faced with a difficult economic context that has induced the government to implement the necessary measures to support the economy. With the aim of supporting businesses, strengthening their long-term competitiveness and ensuring a strong and lasting recovery, the Department envisions the following actions:

Actions envisioned

- Monitor the economic recovery measures under the Department's responsibility; and support the economic players in the recovery;
- Continue to maintain a watch, with the business community, on Québec's economic situation and the situation of businesses, in a context of recovery.

ORIENTATION 2

Orient economic and scientific development

The Department assumes a leading role in defining the vision of the Québec economy and in establishing the major orientations that arise from it. Its leadership translates, in particular, into the elaboration of policies and overall strategies to support Québec's economic and scientific development. It is also concretized in interventions with its partners aimed at ensuring the consistency and cohesion of government interventions on economic and scientific development.

Actions envisioned

- Develop a new Québec research and innovation strategy to continue Québec's efforts in this matter;
- Elaborate or participate in the elaboration of policies, strategies, action plans, regulations or measures of government-wide scope;
- Work with the partners or with public and private groups to encourage the creation of an environment conducive to Québec's prosperity.

ORIENTATION 3

Maintain a world-class R&D network

To improve its global competitive position, Québec must continue to develop a complete, structured and effective research system. The Department particularly relies on the availability of research infrastructures on the cutting edge of progress, sector research groups or consortiums, and public appropriation of science and technology. Moreover, to maximize the economic spinoffs of its investments, Québec must enhance the value of research results, increase the transfer and dissemination of technology in businesses, and favour the availability of skilled labour. To achieve these goals, the Department will pay special attention to value enhancement of public research, technological maturation and project startup phases, and reliance on external expertise by businesses, particularly SMEs.

Actions envisioned

- Complete the implementation of the Québec Research and Innovation Strategy;
- Continue support for knowledge infrastructure projects, in order to consolidate and strengthen research excellence in Québec.

ORIENTATION 4

Support business competitiveness in response to the challenge of globalization

Québec businesses, to improve their competitive position and in view of globalization, must meet a multitude of challenges that are constantly increasing in complexity. To support them in this demanding context, the Department puts the emphasis on improvement of productivity and intensification of innovation in business, growth of private investment, development of human capital, renewal of the entrepreneurial base, opening and conquest of markets and the development of regions and economic sectors.

Actions envisioned

- Implement strategies such as the Action Plan to Support the Québec Manufacturing Sector, the Québec Biopharmaceutical Strategy, the Development Strategy for Québec's Environmental and Green Technology Industry, the Québec Fashion and Clothing Industry Strategy, the Strategy for the Development of Every Region and an economic diversification approach intended for one-industry municipalities;
- Together with the partners, strengthen and enhance Québec entrepreneurship;

- Stimulate the emergence of strategic and structuring projects among businesses and support them in the steps leading to concretization of their investments;
- Encourage venture capital firms to invest more in Québec businesses and to increase their participation in venture capital funds in Québec;
- Ensure the implementation of the action plans arising from the signing of the implementation agreements to develop the niches of excellence identified by the regions under the Action concertée de coopération régionale de développement (ACCORD) project;
- Contribute to the opening of markets and the promotion of Québec fields of excellence;
- Support international development of businesses and accompany them in their approaches aimed at markets outside Québec.

ORIENTATION 5

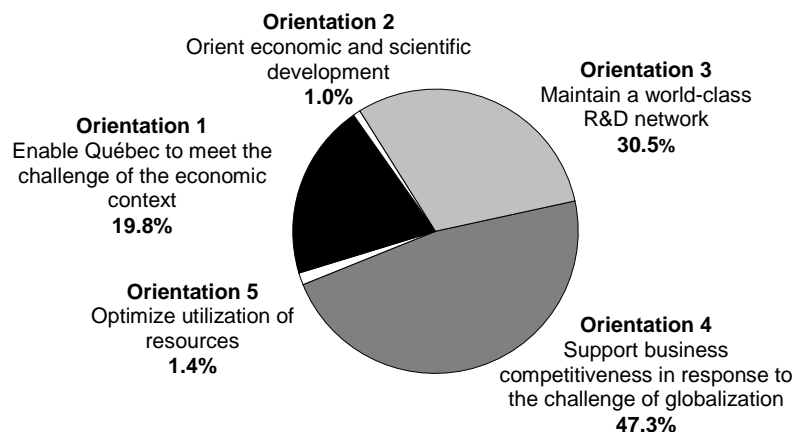
Optimize utilization of resources

To deal with the demographic challenges and the constantly growing requirements of the labour market, the Department is in the process of reviewing certain aspects of its management practices for optimum use of its human, financial, informational and material resources. Thus, the Department will favour the renewal of its personnel by emphasizing recruiting, development and retention, and ethnocultural diversity. Finally, the Department will continue to focus on information technology to improve its performance, both in the relationship with its clientele and in its management of resources.

Actions envisioned

- Revise the Department's methods, particularly by continuing the upgrade of Clientis, the departmental client relationship management tool and the adoption of new document management practices;
- Implement personnel replacement programs, with a primary focus on attraction, motivation and retention of personnel;
- Launch and promote the new version of the Department's website, which will be resolutely attuned to improvement of customer service;
- Accelerate the production of Web pages intended for international clienteles.

2010-2011 Budget Breakdown by Orientation



3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

Financial and Technical Support for Economic Development, Research, Innovation and Exports

The purpose of this program is to stimulate and support economic and regional development, as well as research with a view to job creation, economic prosperity, scientific advances and sustainable development. More specifically, this program provides the funding to support business development and competitiveness, intensify the development of research, transfer and value enhancement of research results and renewal of the entrepreneurial base, and support regional diversification and consolidation, as well as the opening and conquest of markets for Québec businesses. It also seeks to promote concerted action and mobilization of the economic and scientific players.

The expenditure budget of this program is \$872.9 million, up \$74.0 million from the 2009-2010 probable expenditure. This increase is due essentially to the addition of an amount of \$69.5 million to meet cyclical demand and the needs of the Renfort program for the stabilization and recovery of successful businesses and the new knowledge infrastructure program to support asset construction, renovation and maintenance.

PROGRAM 2

Research and Innovation Agencies

The main purpose of this program is to finance the research granting funds which have the mission to promote and financially support research, researcher training and knowledge dissemination. It also includes the appropriations allocated to the Conseil de la science et de la technologie and the Centre de recherche industrielle du Québec, in the latter case to support the offering of specialized services to businesses in industrial research and innovation.

The budget of this program in 2010-2011 is \$171.5 million, down \$33.9 million from the 2009-2010 probable expenditure. This reduction is mainly due to the end of additional budgets allocated to the research granting funds over the past three years.

Expenditure Budget by Program

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Financial and Technical Support for Economic Development, Research, Innovation and Exports	872,858.1	74,044.7	707,606.2	798,813.4
2. Research and Innovation Agencies	171,545.6	(33,850.1)	207,334.1	205,395.7
Total	1,044,403.7	40,194.6	914,940.3	1,004,209.1
Total Staff Level (FTEs) (excluding special funds)	826	(28)	—	854

CAPITAL BUDGET

The capital budget of the "Développement économique, Innovation et Exportation" portfolio will enable the Department to continue modernizing its computer equipment and its information technology systems to support the fulfillment of its strategic orientations. The \$7.4-million decrease in "Loans, Investments, Advances and Others" is due to the completion of the \$45.0 million supplemental financial measure dedicated to the local investment funds announced in the 2006-2007 Budget Speech.

Capital Budget

(thousands of dollars)

	2010-2011		2009-2010
		Change	
Fixed Assets	3,000.0	—	3,000.0
Loans, Investments, Advances and Others	3,991.3	(7,372.9)	11,364.2
Total	6,991.3	(7,372.9)	14,364.2

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2010-2011	Probable Expenditure 2009-2010
Conseil de la science et de la technologie	1,624.5	2,017.1

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
 (thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Centre de recherche industrielle du Québec	32,551.0	16,925.0	32,233.0	17,250.0
Fonds de la recherche en santé du Québec	95,065.4	74,484.8	108,160.0	82,475.4
Fonds québécois de la recherche sur la nature et les technologies	49,323.3	35,462.5	55,476.3	55,819.7
Fonds québécois de la recherche sur la société et la culture	52,928.8	43,048.8	55,389.2	49,833.5
Investissement Québec	610,665.0	462,328.0	536,463.0	305,803.0
Société du parc industriel et portuaire de Bécancour	5,971.6	—	6,002.1	—

IN BRIEF

ÉDUCATION, LOISIR ET SPORT

The expenditure budget of the Ministère de l'Éducation, du Loisir et du Sport is \$14,805.0 million in 2010-2011, an increase of \$315.9 million, or 2.2%, compared to the 2009-2010 probable expenditure.

With this budget, the Department will be able to maintain the quality of educational services by funding growth factors within the education networks. It will also ensure the continuation and reinforcement of investments made in recent years, which will lead to greater success for schoolchildren and students.

The expenditure budget for 2010-2011 will go in large part to funding and developing:

- Actions outlined in the Action Strategy on Student Retention and Student Success particularly to reduce class size in elementary schools, provide individualized guidance in secondary schools, and increase the supply of extracurricular activities in the fields of sports and culture;
- Measures already in place under the plan announced in June 2008 to improve services for at-risk students and students with handicaps, social maladjustments or learning difficulties;
- The Action Plan for Improving French;
- The Action Plan for Preventing and Treating Violence in the Schools;
- The Action Plan for Education, Employment and Productivity, which will serve to develop and consolidate many initiatives aimed at bringing education closer to economic development;
- Reinvestments in higher education announced in 2006-2007 and 2008-2009, in particular for improving teaching and research capacity;
- Support for our Québec athletes in Canadian and international sports events and for promoting the development of sport and physical activity among the general public.

In addition, \$5.0 million is expected from the Contingency Fund of the Conseil du trésor particularly to cover the 2010-2011 costs of investments totalling \$75.0 million for implementing a strategy to deploy professional and technical training and meet new requirements in the workplace.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Éducation, du Loisir et du Sport is to draw up and suggest to the government policies for education at the preschool, primary and secondary, college and university teaching and research levels – except for teaching that is the responsibility of another department – as well as policies for recreation and sports; in particular:

- Promote education, recreation and sports;
- Contribute, through promotion, development and support of these fields, to the raising of scientific, cultural and professional levels as well as the level of Quebecers' recreational and sports activities;
- Provide access to the highest levels of learning and culture to everyone with the desire and the ability;
- Bring directions and activities into line with overall government policies and with economic, social and cultural needs.

The Department thus fulfills its educational mission by sharing responsibilities with various teaching networks (school boards, CEGEPs, universities, private teaching establishments, government schools), all of which are tasked with offering study programs and other educational services. However, with regard to Financial Assistance for Education and the granting of diplomas, the Department has a direct relationship with students.

The Department is working closely with several partners in the community concerned with training students and developing their aptitudes and skills: management and union associations; professional orders; autonomous community organizations in the education field; student associations; parents' associations; socio-economic organizations and associations that represent the field of education and civil society.

The Department is also responsible for advising the government on matters related to recreation and sports and for ensuring interdepartmental consistency in these fields. It cooperates with several partners working at the local, regional, provincial, national and international levels. Its main responsibility, in partnership with those involved, consists of fostering the development of recreation and sports in a healthy and safe environment and promoting a physically active lifestyle to everyone in Québec.

In carrying out its responsibilities, the Department draws upon the work and opinions of various agencies, such as the Conseil supérieur de l'éducation, the Commission d'évaluation de l'enseignement collégial and the Commission consultative de l'enseignement privé.

The constituting Act of the Conseil supérieur de l'éducation mandates it to submit a report on the state and needs of education to the Minister of Education, Recreation and Sports at least once every two years. It must also advise the Minister on regulations or draft regulations that she is required to submit to its review, or on any issue under its jurisdiction that the Minister puts before it.

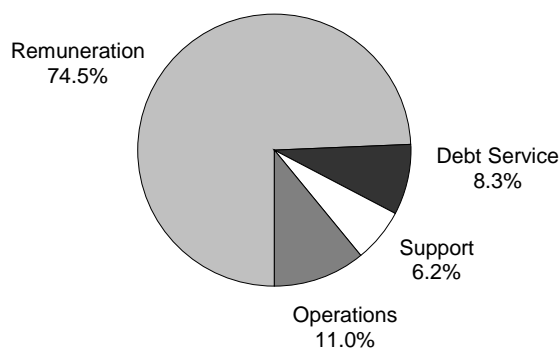
The mandate of the Commission d'évaluation de l'enseignement collégial is primarily to assess the quality of implementation of the programs of study offered in Québec colleges, and the institutional policies of colleges for assessing learning and programs.

The mandate of the Commission consultative de l'enseignement privé is to advise the Minister of Education, Recreation and Sports on any question within its jurisdiction in the field of private education. In particular, it makes recommendations on the issuing, amendment, renewal or revocation of licenses or accreditation.

2. BUDGETARY CHOICES

The Department's budget is \$14,805.0 million in 2010-2011. The bulk of this budget, 98.7%, is allocated to transfer expenditures, particularly to the networks. The breakdown is as follows: 74.5% of transfer expenditures are allocated to remuneration, 11.0% to operations, 8.3% to debt service and 6.2% to other education recipients and partners.

Transfer Expenditures Breakdown by Category



The Department's financial resources are allocated so as to ensure continuity and constant improvement in the quality of services provided. Nearly the whole of the budget is thus allocated to recurring expenses.

For the 2010-2011 fiscal year the Department's budgetary choices are based on the eight orientations of the 2009-2013 Strategic Plan, which are:

- Improve retention and academic results;
- Respond to people's training needs and to the need for workers;
- Contribute to enhancement of knowledge;
- Maintain favourable conditions to encourage students in pursuing their education;

- Provide support for a supply of educational services adapted to the needs of regions and communities;
- Update the governance rules of education networks;
- Encourage people to take part in physical, recreational and sports activities within a safe and healthy environment, to volunteer and to strive for excellence in sports;
- Continue improving the delivery of services to the public.

PRESCHOOL, ELEMENTARY AND SECONDARY EDUCATION

The \$8,451.9-million budget for preschool, elementary and secondary education goes toward maintaining network operations, as well as improving support and helping students succeed by introducing specific new resources. As a result, this budget accounts for both the planning of Departmental commitments with regard to development of its various programs and the increase of expenditures resulting from growth factors.

The new Action Strategy on Student Retention and Student Success: All together for student success, "I care about school!" will require investments of \$135.7 million over four years. In 2010-2011, a first tranche of \$10.0 million will go to reducing class sizes in Grades 3 and 4 in most disadvantaged neighbourhoods. This is in line with the Department's objectives with regard to support for students with handicaps or social maladjustments or learning difficulties (EHDAA).

Two other components of the Strategy will be introduced during the 2010-2011 school year: there will be individual guidance for secondary school students due to a \$7.0 million increase in teaching resources, and there will be a \$6.4 million boost to extracurricular activities in the fields of sport and culture. Lastly, by readjusting its current budgets, the Department will be able to carry out other interventions under this action strategy, especially in terms of supporting learning, enhancing education, motivating staff and preventing as many dropouts as possible.

Class sizes have already been reduced in the second elementary cycle in underprivileged areas and in Grade 3 in other neighbourhoods under the plan for students with handicaps or social maladjustments or learning difficulties announced in June 2008. \$20.7 million will be allocated to continuing these measures in 2010-2011. Other measures under the plan will also be continued in 2010-2011, for a total of \$8.9 million.

In recent years, the Department has announced that it will spend \$10.0 million on hiring librarians under the Action Plan on Reading in School, \$22.0 million on the Action Plan for Improving French and \$17.0 million on the Action Plan for Preventing and Treating Violence in the Schools.

In order to maintain the supply of educational services in the regions, the Department will continue to invest \$12.0 million in maintaining educational services in village schools. This amount is earmarked for improving the quality of teaching, supporting teachers and contributing to the socialization of students.

Québec has a greater need than ever for skilled workers in order to continue its social and economic development. At this point in time when manpower needs are coinciding with a significant drop in population, the Department will have to put more effort into increasing the regions' ability to offer speedy and adapted training that meets real needs, focusing particularly on people who want to access, remain in or return to the labour market. The Department will also support the development of regional education strategies under the Vocational and Technical Training Collaboration Plan.

The Department will maintain a watch over various economic sectors so as to ensure that study programs leading to a diploma are designed to develop skills that businesses need in order to remain or become competitive, as well as those that encourage manpower mobility. Therefore, the Department will continue to cooperate with and align its objectives with those of the other partners responsible for manpower at different levels, such as the Ministère de l'Emploi et de la Solidarité sociale, the Commission des partenaires du marché du travail, the Commission de la construction du Québec and the professional orders.

Partnering with the school boards, the Department wants the number of young people in vocational training to continue growing. It will introduce measures to boost the attendance rate, encourage young people to stay in school and in training programs and succeed in vocational training.

The Action Plan for Education, Employment and Productivity, announced following the 2008-2009 Budget Speech, resulted in \$32.3 million being allocated for developing and consolidating several initiatives aimed at bringing education closer to economic development. These initiatives will be maintained in the 2010-2011 school year.

As part of its commitments under the Government Policy on Adult Education and Continuing Education and Training and the 2008-2009 Budget Speech, the Department will continue to improve services to adults, particularly by improving guidance facilities for people in training so as to guarantee them greater chances of succeeding.

HIGHER EDUCATION

The \$4,757.1 million budget for higher education will be allocated as follows: \$2,869.4 million, or 60.3%, for teaching and research in universities; \$1,887.7 million, or 39.7%, for colleges. These budgets include the debt service of each sector and support for higher education partners.

The budget envelope for higher education ensures that the reinvestment made in 2007-2008 pursuant to agreements between higher education institutions and the Department will be maintained. Universities and colleges will therefore receive over \$60.0 million and \$20.0 million respectively in 2010-2011.

The budget includes a reinvestment of \$187.0 million from federal transfers announced in 2008-2009, which will be used to consolidate the funding of institutions and improve support for teaching. The reinvestment will also be used to foster cooperation between universities and colleges and meet society's growing needs, among other things by increasing the amounts earmarked for teaching functions for the benefit of students, and bolstering the support for small universities in the regions.

The 2010-2011 budget includes the government reinvestment of \$53.3 million for: increasing teaching and research capacity in the universities; hiring new professors; setting up educational bursaries in the disciplines that are important for Québec's development, namely engineering and management; encouraging students' international mobility; and helping the universities meet the indirect costs generated by their research activities.

The Department maintains its support for encouraging students to stay in school and boosting success at the college level. The Department will devote close to \$45.0 million to such support in 2010-2011.

The 2010-2011 budget includes over \$23.5 million for maintaining the supply of educational services and to counter student shortages in colleges in remote areas.

A high proportion of the many jobs that are and will be available on the job market require technical training. That is why the Department is continuing its efforts to finish implementing revised technical study programs and help the regions offer more short-term training that will plug manpower gaps quickly. It will continue to cooperate with the Ministère de la Santé et des Services sociaux to meet the challenges raised by the Stratégie gouvernementale de renouvellement des effectifs en santé et services sociaux, with the aim of improving the network's ability to meet the pressing needs of this particular field.

The Action Plan for Education, Employment and Productivity, announced following the 2008-2009 Budget Speech, has earmarked an amount of \$8.5 million to support colleges in creating new education initiatives related to economic development. These initiatives will be maintained in 2010-2011. In particular, the government has added \$2.5 million to the resources to fund short-term training courses leading to a certificate of college studies in the regions. An amount of \$2.5 million has also been maintained for part-time training to upgrade workers' qualifications. These projects will provide speedy training that is adapted to regional labour market needs.

The Department will maintain its financial support to universities in the regions, renewing an amount of \$34.5 million so that they can maintain a supply of varied educational services in remote regions or those where the clientele is declining. That will be added to the over \$20.0 million the Department introduced among its recent reinvestments for the support of small universities in the regions. In addition, while continuing its reform of the indirect costs of research, the Department has renewed \$2.7 million in appropriations to support research in the smaller universities.

Lastly, the Department has been investing in a bursary program in nursing sciences at the higher levels since 2006-2007. Spread over eight years, the total investment for this program will be \$8.8 million.

FINANCIAL ASSISTANCE FOR EDUCATION

A budget of \$531.9 million will be allocated to Financial Assistance for Education for the Loans and Bursaries Program and complementary programs. This amount takes into account the \$115.0 million announced by the federal government under the new Canada Student Grants Program. In the past, the federal government transferred \$35.0 million to Québec as compensation for grants available in the other provinces under the Canada Student Loans Program. \$80.0 million has therefore been added since 2009-2010 under the agreement with the Canadian Millennium Scholarship Foundation, where the amounts received were transferred into a defined-purpose account.

The budget for Financial Assistance for Education for next year also takes into account some changes made since 2007-2008 in order to maintain and increase accessibility to postsecondary education and professional training. The 2010-2011 appropriations show the financial impact of such measures. They cover in particular fee adjustments and some other adjustments including parameter indexation.

DEVELOPMENT OF RECREATION AND SPORT

In order to foster the development of recreation and promote a physically healthy lifestyle in a healthy and safe environment, the Department will devote \$37.9 million to encourage recreation and volunteerism and another \$25.6 million to promote sports and safety as well as research. With this money, the Department will be able to support the different stakeholders in the fields of recreation and sports – associations, municipalities, educational institutions and other organizations – in accomplishing their mission and implementing their projects. The money will also be used to educate the public on how to keep safe while doing recreational or sports activities, and for counseling on the subject.

The Department will support Québec athletes in Canadian and international sports events.

Other activities are planned, including support for attracting and organizing international sports events in Québec, continuing the Team-Québec Program and developing programs to encourage and support volunteers working in the recreation and sports sector.

ADMINISTRATION AND CONSULTING

For Administration and Consulting, a budget of \$159.6 million is allocated to human, financial, material and information resources for the management and administration of all programs for which the Department is responsible, except Financial Assistance for Education.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

Administration and Consulting

The objective of this program is to administer all programs entrusted to the Department, except Financial Assistance for Education, and to support the activities of the education networks by providing the services required for carrying out their mandates. This program also provides for the operations of consulting and assessment agencies in the field of education.

The 2010-2011 expenditure budget is up \$2.7 million, or 1.7%, from the 2009-2010 probable expenditure. The increase is mainly attributable to various service administration needs.

PROGRAM 2

Tourism and Hotel Industry Training

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

The increase of the 2010-2011 expenditure budget is \$0.3 million, or 1.4%. This is mainly due to increases in the budget for asset maintenance of the Institut de tourisme et d'hôtellerie du Québec.

PROGRAM 3

Financial Assistance for Education

This program promotes access to secondary-level education in vocational training and to full or part-time post-secondary education. It provides financial support to individuals who are deemed to have inadequate financial resources.

Compared to the 2009-2010 probable expenditure, the expenditure budget of this program is up \$38.4 million, or 7.8%. The increase is due mainly to the fact that there are more bursary winners with more needs, particularly when fees are adjusted and living parameters indexed.

PROGRAM 4

Preschool, Primary and Secondary Education

The objective of this program is to make educational services available to schoolchildren, young people or adults, by providing school boards, subsidized private institutions and various agencies with the financial resources required for their operations and development. It also includes the subsidies for school transportation.

The increase in the program's expenditures is \$140.3 million, or 1.7%. The 2009-2010 probable expenditure also included \$72.6 million in appropriations for the francization dossier of the Ministère de l'Immigration et des Communautés culturelles. The real increase in comparative terms for this program is therefore \$212.9 million, or 2.6%, including salary adjustments in accordance with management offers.

This level of resources will ensure that the quality of services will be maintained, as will the funding of various growth factors in the network. This envelope also includes additional resources for the Action Strategy on Student Retention and Student Success.

PROGRAM 5

Higher Education

This program is designed to make teaching services accessible to college and university students, by giving the institutions the financial resources they need for operations and development.

The increase of the expenditure budget for this program is \$127.1 million, or 2.7%, including salary adjustments in accordance with management offers. These resources ensure quality of services, funding of various growth factors of the network and reinvestment for college and university studies.

PROGRAM 6

Development of Recreation and Sport

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

The \$1.8 million (2.7%) reduction is essentially due to the fact that there will be no more funding for the Vancouver Organizing Committee for the 2010 Olympic and Paralympic Games (VANOC).

PROGRAM 7

Retirement Plans

This program includes the retirement plans for teachers, government employees, public agencies and supervisory personnel applicable to staff in the networks.

The 2010-2011 expenditure budget is up \$9.0 million or 1.1% compared to the 2009-2010 probable expenditure. The increase is mainly due to annualization of adjustments prescribed by the Act respecting conditions of employment in the public sector and salary increases for network staff.

Expenditure Budget by Program

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Administration and Consulting	159,555.2	2,670.3	158,394.8	156,884.9
2. Tourism and Hotel Industry Training	23,749.0	321.9	23,427.1	23,427.1
3. Financial Assistance for Education	531,932.0	38,355.1	531,376.9	493,576.9
4. Preschool, Primary and Secondary Education	8,451,863.8	140,277.4	8,267,095.1	8,311,586.4
5. Higher Education	4,757,066.9	127,083.4	4,673,674.6	4,629,983.5
6. Development of Recreation and Sport	63,545.3	(1,795.0)	65,295.3	65,340.3
7. Retirement Plans	817,335.5	8,968.5	808,367.0	808,367.0
Total	14,805,047.7	315,881.6	14,527,630.8	14,489,166.1
Total Staff Level (FTEs) (excluding special funds)	1,332	(63)	—	1,395

CAPITAL BUDGET**Capital Budget**

(thousands of dollars)

	2010-2011		2009-2010
		Change	
Fixed Assets	17,106.8	(1,455.0)	18,561.8
Loans, Investments, Advances and Others *	138,600.0	(4,307,400.0)	4,446,000.0
Total	155,706.8	(4,308,855.0)	4,464,561.8

* The 2009-2010 capital budget includes, under "Loans, investments, advances and other" \$4,307.4 million in required appropriations under the Act to amend the Balanced Budget Act and various legislative provisions concerning the implementation of the accounting reform (2009, c. 38) for the expenditures of agencies of the education network that were recorded as part of the net debt as at April 1, 2008 pursuant the harmonization of the accounting policies of network agencies with those of the government for fixed assets and the provision for sick leave and vacations and the adoption of accrual accounting for all their revenues and expenditures. These amounts record provisions that will be disbursed according to procedures determined by the Minister of Finance and the Chair of the Conseil du trésor.

APPENDIX 1**BUDGET-FUNDED AGENCIES****Budget-funded Agencies**
(in thousands of dollars)

	Expenditure Budget 2010-2011	Probable Expenditure 2009-2010
Commission consultative de l'enseignement privé	110.5	109.0
Commission d'évaluation de l'enseignement collégial	2,529.5	2,596.1
Conseil supérieur de l'éducation	2,793.1	2,755.0

APPENDIX 2

EXTRABUDGETARY AGENCY

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Institut de tourisme et d'hôtellerie du Québec	33,128.0	27,272.0	32,044.0	25,917.0

Note: The expenditure budget of the Institut de tourisme et d'hôtellerie du Québec is based on a fiscal year ending June 30.

SPECIAL FUND

Sports and Physical Activity Development Fund

The main purpose of this fund is to help develop a culture of sport among Quebecers. Its activities started on August 1, 2006.

This fund, with an envelope of \$30.0 million per year, is for financial support for construction, renovation, development and upgrading of sports and recreational buildings, as well as for organization of international or pan-Canadian sporting events and the candidacy process required for them. Its revenue comes from a part of the tax on tobacco.

Special Fund Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Sports and Physical Activity Development Fund				
Expenditure	37,351.0	—	24,372.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

IN BRIEF

EMPLOI ET SOLIDARITÉ SOCIALE

The 2010-2011 period shows signs of rising economic activity and employment in Québec and, paradoxically, pressure exerted by the large number of unemployed and social assistance recipients.

The residual effects of the economic crisis on the available jobs are being felt. Employment continues to be at the core of this transition and Emploi-Québec will have to deal with the growth in demand for public employment services. In response to this slowdown, the Department and its partners will again be able to count on the Pacte pour l'emploi and the Pacte pour l'emploi Plus. Thus, the people affected by the deterioration of the labour market or who are excluded from the labour market will be coached in their reintegration, particularly immigrants and visible minorities, youth, handicapped persons and experienced workers over age 55. These investments will benefit individuals and businesses, preventing layoffs and supporting workforce development and qualification.

The Bureau de la Capitale-Nationale will monitor regional issues and major initiatives such as Québec Horizon Culture, the ACCORD approach and management of the Innovation Fund. It will support the governmental agent responsible for infrastructures and for elite sports activities of the Capital-Nationale and Équipe Québec in the achievement of the objectives of the agent's mandate.

Always with the aim of encouraging the contribution of various socioeconomic players, work is in progress to combat poverty and social exclusion and regarding interventions on community action.

Personnel management and the quality of service delivery are major issues for the Department, like other employers. Thus, in forward-looking workforce management, a second profile refines the initial analysis of human resources problems, identifying the risks and proposing an action plan to deal with them.

Regarding services to citizens, the surveys conducted in 2009 within the context of evaluating the satisfaction of all of the Department's clientele with the commitments kept under its Service Statement to Citizens will be used to identify projects with the aim of improving the services offered.

Through its daily interventions and analyses, the Department is entering the last year of its 2008-2011 Strategic Plan by reiterating its strategic orientations and its actions.

\$17.0 million is also expected from the Contingency Fund of the Conseil du trésor including \$10.0 million under the Plan Emploi Métropole and \$7.0 million to increase the budget of the Fonds québécois d'initiatives sociales.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Ministère de l'Emploi et de la Solidarité sociale contributes to Québec's economic prosperity and social development by:

- Helping to balance the labour market;
- Supporting the development and full use of human resources;
- Addressing poverty and social exclusion;
- Supporting cooperation on community and volunteer action.

The Department assures direct services to the public in employment and social solidarity through the Emploi-Québec network. This unit has entered into a performance and accountability agreement with the Minister.

The Centre de recouvrement, another unit which has entered into a performance and accountability agreement, is responsible for collecting the amounts overpaid under programs administered by the Department.

The services attached to the Québec Parental Insurance Plan are delivered through the Centre de services à la clientèle, which has points of service in three cities: Rouyn-Noranda, Ste-Anne-des-Monts and Québec.

Finally, the Department coordinates community and volunteer action through the Secrétariat à l'action communautaire autonome et aux initiatives sociales.

To accomplish its mission, the Department also counts on the actions of three divisions, which propose ministerial policies or act in support of the operational units: the Direction générale des politiques et de l'analyse stratégique, the Direction générale des services à la gestion and the Direction générale des affaires gouvernementales et des relations avec les citoyens.

The Department works in interaction with national, regional and local partners, including the Commission des partenaires du marché du travail, the Conseils régionaux des partenaires du marché du travail, the Comités sectoriels de main-d'œuvre and the local communities. It also works closely with many community organizations, particularly active in employment, combatting poverty and the collective defence of rights.

Finally, as Minister responsible for the Capitale-Nationale region, the Minister of Employment and Social Solidarity is responsible for the Bureau de la Capitale-Nationale and the Commission de la capitale nationale du Québec. The Bureau de la Capitale-Nationale contributes to that region's economic development and diversification, while monitoring the implementation of the agreements pertaining to its institutional partnerships, such as the local development centres, the Regional Conference of Elected Officers, Ville de Québec and the regional county municipalities in the implementation of the rural pacts.

2. BUDGETARY CHOICES

The Department's budgetary choices arise from the five strategic orientations established in its 2008-2011 Strategic Plan.

ORIENTATION 1

Promote the participation of as many people as possible in the labour market

The Department, under the Pacte pour l'emploi, will continue the efforts undertaken to encourage full use of the Québec workforce by optimizing the use of employability support and development programs and relying on partnership. To mitigate the effects of the recession on workers and businesses and support the recovery of employment, Emploi-Québec, together with its partners, will continue the efforts of the Pacte pour l'emploi Plus to prevent layoffs and make use of periods of inactivity for skills development.

Actions envisioned

In 2010-2011, the Department will give preference to the following actions:

- Favour reliance on universal labour market information services and placement services for speedy reemployment of unemployed individuals, particularly employment insurance recipients;
- Continue the implementation of the employment measures set out in the strategy of the Pacte pour l'emploi and the Pacte pour l'emploi Plus by:
 - Maintaining and strengthening proactive intervention with businesses to avoid layoffs and favour the development and recognition of skills;
 - Through Emploi-Québec, supporting 302,500 new participants in public service jobs, which should lead to nearly 150,000 new additions to the workforce;
 - Favouring work incentives for people receiving social assistance, in order to increase the proportion of recipients who leave these programs on a long-term basis;
 - Continuing to support people excluded from the labour market so that they can benefit from the recovery.
- Support the integration of immigrants and visible minorities into the workforce by:
 - Continuing to cooperate in the work of improving the selection of immigrants based on labour market needs, recognizing their skills and background, and making it easier for them to get up-to-date training;
 - Supporting the regionalization of immigration.
- Continue implementation and monitoring, in collaboration with its partners, of the National Strategy for Labour Market Integration and Maintenance of Handicapped Persons;

- Contribute to prolonging the active life of workers and the reintegration into the workforce of workers age 55 and over, particularly under the Targeted Initiative for Older Workers and the work performed on adaptation of population aging policies and programs;
- Support the integration of youth into the workforce by:
 - Continuing its action with youth, particularly under the Pacte pour l'emploi and internships, such as the Découvrir program, which allow young people under age 25 to obtain experience on the labour market and verify their interest in a specific trade;
 - Continuing the implementation of work-study reconciliation projects, which particularly aim to help young dropouts complete their basic education while working;
 - Collaborating on the implementation of the 2009-2014 Youth Action Strategy of the Gouvernement du Québec.

ORIENTATION 2

Support the adaptability of businesses to changes aimed at increasing their productivity

Québec's businesses and workforce face major changes related to population aging, new human resources management practices, international competition and technological change, compounded in the short term by the difficulties caused by the recession. These changes greatly strain the adaptability of businesses and the workforce and are happening at a time when the relatively low productivity of businesses is threatening their competitiveness and their ability to maintain and create jobs. Thus, through Emploi-Québec, the Department will continue its interventions to favour maintenance of employment and workforce training.

Actions envisioned

- To stay competitive, businesses must improve their productivity, particularly by developing the skills and qualifications of their workforce. Thus, in 2010-2011, the Department will continue its interventions aimed at supporting training of workers:
 - Emploi-Québec, with its partners, will continue the implementation of the proactive approach with businesses seeking to keep Québec workers employed, considering that the effects of the difficult 2009 economic situation will continue to be felt in 2010;
 - Emploi-Québec will study the nature and the options for improvement of its advisory services, to the extent of the available resources, offered to businesses by consolidating services to business managers regarding human resources, particularly concerning innovative practices in skills management, forward-looking management and talent management;
 - Emploi-Québec will maintain its service offering to businesses under the Pacte pour l'emploi and the Pacte pour l'emploi Plus by increasing the number of businesses assisted by the Mesure de formation de la main-d'œuvre – volet entreprises;

- Emploi-Québec intends to support 11,700 businesses through public employment services, including the *Mesure de formation de la main-d'œuvre – volet entreprises*, and improve support to businesses affected by economic difficulties. The interventions will be directed more specifically to increase the basic training of low-skilled workers and training in technological change;
 - In line with the strategies arising from the Workforce Skills Development and Recognition Framework, the Commission des partenaires du marché du travail forecasts that the concerted actions of Emploi-Québec and the *Comités sectoriels de main-d'œuvre* will favour the participation of registrants in its worker qualification and skills recognition programs;
 - The Commission des partenaires du marché du travail, in conjunction with the sector labour committees, will make workforce skills evaluation and recognition measures available in more than 30 trades and occupations.
- The Department will also continue to enforce standards for regulated trades and for the implementation of Chapter 7 of the Agreement on Internal Trade. The amendments made recently have the effect of reducing the obstacles to workforce mobility so that any worker, accredited in a province or a territory to practice an occupation, including a worker who has acquired skills and qualifications abroad, is recognized as qualified to practice this occupation by all the other provinces and territories, without any other significant examination, training or evaluation requirements. The Department will also ensure the coherence and coordination of the five workforce mobility agreements (France-Québec Agreement, Canada-European Union Agreement, Agreement on Internal Trade, Québec-Ontario Trade and Cooperation Agreement, and Foreign Credential Recognition).

ORIENTATION 3

Combat poverty and promote social and economic inclusion of the underprivileged

Actions envisioned

- The first Governmental Action Plan to Combat Poverty and Social Exclusion expires on March 31, 2010. Inspired by the vast consultations conducted in 2009 and integrating the main findings of the actions carried out over the past few years, the Department intends to propose a second Action Plan to Combat Poverty and Social Exclusion.

ORIENTATION 4

Encourage communities to commit to community and volunteer action

Work is in progress to accentuate the adoption of integrated approaches to social development and community involvement.

Actions envisioned

- In 2010-2011, the Department will continue implementation of orientations in community action to structure interventions better on a territorial basis and stimulate the public's participation, particularly through volunteerism and philanthropy.

ORIENTATION 5

Create a stimulating environment for staff and modernize service offerings

The Ministère de l'Emploi et de la Solidarité sociale considers that it is an employer capable of providing a work environment that values the contribution of its staff and offers many possibilities for innovation regarding the offering and delivery of services. It thus will continue its efforts to ensure a healthy and stimulating work environment and offer its clientele adapted and personalized services. It will continue to seek a fair balance between value-added personalized services and migration of the clientele to automated services.

Actions envisioned

- To ensure workforce availability, the Department will implement an action plan that includes strategies for attracting and retaining qualified staff, in a context of workforce scarcity and increased competition among organizations;
- The action plan aimed at improving staff health and reducing absenteeism will continue to apply in 2010-2011. This plan is based on three lines of intervention: prevention, medico-administrative follow-up and reintegration;
- Increased efforts are also devoted to the administration of the Québec Parental Insurance Plan in order to increase the proportion of claims processed completely by the computer systems;
- Emploi-Québec will accelerate the modernization of its service offering and the consolidation of unified management of its employment services. It will also prepare the information technology master plan, allowing it to concretize its business vision, particularly including the development of the transactional component of the Centre de communication avec la clientèle and experimentation with virtual services through visio-guichets.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2010-2011 expenditure budget of the "Emploi et Solidarité sociale" portfolio is established at \$4,283.9 million.

PROGRAM 1

Employment Assistance Measures

This program is designed to fund employment assistance measures. It also encourages summer employment of students in the Québec public service. In addition, through the Pacte pour l'emploi, it encourages mobilization and reciprocal commitment among all stakeholders involved in the labour market.

The 2010-2011 expenditure budget of this program totals \$865.7 million, down \$28.6 million from the 2009-2010 probable expenditure. This difference is mainly due to the addition of amounts in 2009-2010, particularly from the Provision for the performance of activities supporting the integration and francization of immigrants. In 2010-2011, these amounts are provisioned at the Ministère de l'Immigration et des Communautés culturelles. In addition, an amount of \$207.8 million should be paid by the federal government for assistance to employment under the Pacte pour l'emploi Plus.

PROGRAM 2

Financial Assistance Measures

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

More specifically, it enables individuals to receive last-resort financial assistance based on the difference between their resources and their recognized essential needs. Through the Alternative jeunesse program, it supports on a voluntary basis young adults who require financial assistance to cover their subsistence expenses, in order to encourage their involvement in activities enabling them to acquire or regain their personal, social and occupational autonomy. The social assistance and support programs allow recipients to receive personalized support and guidance so that they can be adequately prepared to participate in an employment assistance measure or program.

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

The 2010-2011 expenditure budget of this program is \$2,893.9 million, down \$4.4 million from the 2009-2010 probable expenditure. Indexation of last-resort financial assistance benefits granted in 2010-2011 is offset by the addition of amounts in 2009-2010, coming mainly from the Provision for the performance of activities supporting the integration and francization of immigrants. In 2010-2011, these amounts are provisioned at the Ministère de l'Immigration et des Communautés culturelles.

PROGRAM 3

Administration

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

The 2010-2011 expenditure budget is \$461.8 million, down \$16.4 million from the 2009-2010 probable expenditure of \$478.2 million. This variation is explained by the \$6.0 million economization measures applied to this program and by an amount of \$9.0 million disbursed in 2009-2010 for administration of the Pacte pour l'emploi from the corresponding provision.

PROGRAM 4

Promotion and Development of the Capitale-Nationale Region

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

The 2010-2011 budget of \$62.6 million is essentially equal to the 2009-2010 probable expenditure.

Expenditure Budget by Program

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Employment Assistance Measures	865,658.4	(28,593.6)	872,528.0	894,252.0
2. Financial Assistance Measures	2,893,857.0	(4,411.3)	2,858,075.7	2,898,268.3
3. Administration	461,809.5	(16,369.5)	465,768.5	478,179.0
4. Promotion and Development of the Capitale-Nationale Region	62,567.2	(53.2)	62,616.6	62,620.4
Total	4,283,892.1	(49,427.6)	4,258,988.8	4,333,319.7
Total Staff Level (FTEs) (excluding special funds)	5,955	(149)	—	6,104

CAPITAL BUDGET

The Department's 2010-2011 capital budget is down a little over \$0.9 million compared to 2009-2010. The variation is explained by the decrease in the needs for loans, investments and advances under the local investment funds at Bureau de la Capitale-Nationale.

Capital Budget

(thousands of dollars)

	2010-2011		2009-2010
		Change	
Fixed Assets	1,119.6	—	1,119.6
Loans, Investments, Advances and Others	1,952.1	(912.9)	2,865.0
Total	3,071.7	(912.9)	3,984.6

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2010-2011	Probable Expenditure 2009-2010
Commission des partenaires du marché du travail	1,718.7	1, 812.6

APPENDIX 2**EXTRABUDGETARY AGENCIES****Extrabudgetary Agency Expenditures**

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Commission de la capitale nationale du Québec	18,336.7	17,092.6	17,168.8	15,900.0
Cree Hunters and Trappers Income Security Board	25,048.1	24,670.7	21,777.0	21,476.1

SPECIAL FUNDS**Assistance Fund for Independent Community Action**

The fund's revenues are derived in part from Loto-Québec, which contributes 5.0% of the previous fiscal year's net income from the operation of government casinos and management of businesses. The rest of the incomes come from the Department. The 2010-2011 expenditure level is \$25.8 million.

Labour Market Development Fund

This Fund was established on January 1, 1998 to finance the implementation and management of measures and programs related to delivery of public employment services. The 2010-2011 expenditure forecast is \$1,286.7 million.

Fonds de fourniture de biens ou de services du ministère de l'Emploi et de la Solidarité sociale

This fund has been in operation since April 1, 2006. It is allocated to the funding of activities to supply goods and services to the Ministère de l'Emploi et de la Solidarité sociale. An expenditure of \$4.4 million is forecast for 2010-2011.

APPENDIX 2 (cont'd)

Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale

This Fund has been in operation since April 1, 1996 and has the purpose of funding the Department's information technology needs. The forecast investments total \$24.8 million in 2010-2011, up \$4.4 million from 2009-2010. The capital cost is generally depreciated over a five-year period for systems development. Depreciation expenses, financial expenses and management expenses funded out of departmental budgets are estimated at \$19.4 million in 2010-2011, compared to \$18.5 million in 2009-2010.

Fonds québécois d'initiatives sociales

As part of the Strategy to Combat Poverty and Social Exclusion and, more specifically as a result of the adoption of the Act to combat poverty and social exclusion (R.S.Q., c. L-7) in December 2002, the Gouvernement du Québec established the Fonds québécois d'initiatives sociales. This fund came into effect on April 1, 2003. Expenditures of \$11.2 million are forecast for the Fonds québécois d'initiatives sociales in the 2010-2011 fiscal year.

APPENDIX 2 (cont'd)

Special Fund Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Assistance Fund for Independent Community Action				
Expenditure	25,807.6	6,279.9	26,775.4	6,782.7
Investment	—	—	—	—
Total Staff Level (FTEs)	32	—	33	—
Labour Market Development Fund				
Expenditure	1,286,726.2	986,599.8	1,300,829.1	994,790.7
Investment	—	—	—	—
Total Staff Level (FTEs)	—	—	—	—
Fonds de fourniture de biens ou de services du ministère de l'Emploi et de la Solidarité sociale				
Expenditure	4,357.6	—	4,060.3	—
Investment	—	—	—	—
Total Staff Level (FTEs)	—	—	—	—
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale				
Expenditure	19,426.1	19,426.1	18,541.3	18,541.3
Investment	24,827.1	—	20,430.8	—
Total Staff Level (FTEs)	—	—	—	—
Fonds québécois d'initiatives sociales				
Expenditure	11,170.7	10,319.0	12,310.4	10,319.0
Investment	—	—	—	—
Total Staff Level (FTEs)	—	—	—	—

IN BRIEF

FAMILLE ET AÎNÉS

The Department's actions contribute to Québec's economic prosperity by introducing conditions promoting the development of families, children and seniors in a vibrant environment.

The Family component

An amount of \$2,080.7 million is budgeted for assistance measures for families, \$2,006.2 million of which will be used to offer and make accessible educational childcare that meets the needs of the largest possible number of families.

The Department acknowledges the leading role played by family-oriented community organizations in helping families, and intends to continue providing them with financial support.

It also intends to support, in partnership with the Fondation Lucie et André Chagnon, the overall development of children aged 5 and under living in conditions of poverty, to help them start school successfully and stay in school.

The Department will complete its development plan for new reduced-contribution childcare spaces, so as to reach the government's target of 220,000 in 2010.

The Seniors component

The Department will support the creation of Carrefours de soutien as pilot projects in a few regions in order to boost support for caregivers; it is working in partnership with the Lucie and André Chagnon family holding company.

The Department will continue providing financial support for local, regional and national organizations and municipalities in order to improve living conditions for seniors and encourage them to contribute fully to society.

The Department will also unveil a government action plan to counter the mistreatment of seniors.

In addition, \$4.0 million is expected from the Contingency Fund of the Conseil du trésor to bolster the Support for initiatives promoting respect for seniors program.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to contribute to the development of Québec by encouraging:

- The wellness and fulfillment of families and child development;
- The social, civic, economic and professional contribution of seniors.

The Minister of Families is also responsible for two agencies, the Conseil de la famille et de l'enfance and the Public Curator. The principal mission of the Conseil is to advise the Minister and the government on all matters concerning families and children. The Public Curator's mission is to ensure the protection of incapacitated citizens through measures tailored to their status and situation.

The principal mission of the Conseil des aînés is to advise the Minister and the government on all matters concerning seniors.

2. BUDGETARY CHOICES

Budgetary choices have been made by taking into account government priorities for 2010-2011 that fall within the jurisdiction of the Department and its 2008-2012 Strategic Plan.

ORIENTATION 1

Create conditions to help families flourish and children develop

Actions envisioned

The Department has selected the following as activities under Orientation 1:

- Completing its plan to create 20,000 new reduced-contribution childcare spaces, bringing the total to 220,000 spaces;
- Supporting the introduction of regional points of access to reduced-contribution spaces in order to make childcare services more accessible;
- Completing the 2009 version of the Survey on parents' childcare use, needs and preferences;
- Continuing to finance supervision services for students with disabilities aged from 12 to 21;
- Providing financial assistance for municipalities and regional county municipalities by supporting the introduction or updating of family-oriented municipal policies;
- In partnership with the Fondation Lucie et André Chagnon, supporting the overall development of children aged 5 or under living in conditions of poverty, to help them start school successfully and stay in school;

- Providing financial support to family-oriented community organizations which meet the specific needs of parents with flexibility and complement existing public services;
- Drawing up and implementing a communications strategy aimed at publicizing departmental and governmental financial assistance programs for Québec families.

ORIENTATION 2

Promote healthy aging and the full contribution of seniors to Québec's development

Actions envisioned

The Department has targeted the following actions under this orientation:

- It wants to help counter the mistreatment of seniors by implementing a government action plan on the subject together with its partners;
- It will grant financial assistance to national organizations or other partners working to promote the rights of seniors to dignity and full exercise of their civic rights;
- Partnering with the Lucie and André Chagnon family holding company, it will reinforce respite and guidance services for caregivers by funding the creation of Carrefours de soutien in order to carry out projects in a few regions;
- It will continue providing financial support to municipalities which encourage healthy aging through the Municipalités amies des aînés initiative.

ORIENTATION 3

Modernize and optimize the Department's service delivery and enhance its organization

Actions envisioned

The Department has selected the following activities under Orientation 3:

- It will consolidate the principal information systems and business procedures underpinning its service delivery;
- It will undertake forward-looking and strategic management of its labour force through departmental efforts and management of principal risks.

2010-2011 Expenditure Budget Breakdown by Orientation

A significant part of the Department's budget, \$2,080.7 million, is dedicated to assistance measures for families, as per the objectives set under Orientation 1, for creating conditions that will help families flourish and children develop.

The Department also has a budget of \$22.7 million for its activities under Orientation 2, encouraging healthy aging and the full contribution of seniors to society.

Lastly, appropriations of \$26.6 million in fixed assets are made available to the Department to carry out Orientation 3, i.e. the modernization and optimization of its interventions.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

Planning, Research and Administration

The objective of this program is to enable research, as well as the development and assessment of policies to help families and children flourish, working with government departments and agencies. Another objective is to plan, direct and coordinate administrative activities that are essential to the management of programs.

This program will have an expenditure budget of \$32.7 million in 2010-2011, up \$0.3 million from the probable expenditure for 2009-2010.

PROGRAM 2

Assistance Measures for Families

This program aims to increase access to quality educational childcare. Another objective is to provide funding for the debt service of childcare centres and retirement plans for employees working in the field of child services. The program also provides funding to community organizations that work with families as part of their overall mission. Lastly, it provides support for municipal organizations to draw up family policies, funding the administration of Child Assistance through refundable tax credits, and the operations of the Conseil de la famille et de l'enfance.

The 2010-2011 expenditure budget for this program is \$2,080.7 million, an increase of \$106.2 million over the 2009-2010 probable expenditure. This variation is mainly attributable to an increase in childcare labour costs, annualization of the costs of the reduced-contribution spaces created in 2009-2010 and the cost of creating new spaces in 2010-2011.

PROGRAM 3

Condition of Seniors

This program ensures funding for measures to support the promotion of social, civic, economic and professional participation by seniors in Québec society and to ensure the consistency of government interventions with respect to seniors. It also supports funding for the Conseil des aînés.

In 2010-2011 the program will have a budget of \$22.7 million, up \$3.6 million from the 2009-2010 probable expenditure. The increase is mainly due to a budget transfer in 2009-2010 to the Ministère de la Santé et des Services sociaux, for implementing the Residential and Long-term Care Centre Dietary Program. The transfer came out of the provision set aside for it in Program 3. The increase is also due to a budget addition for countering the mistreatment of seniors.

**PROGRAM 4
Public Curator**

This program enables the protection of citizens who have been declared to be incapacitated, through measures adapted to their status and situation. Its objective is to ensure that all decisions concerning them or their assets are made in their interest, and that their rights are respected and their autonomy maintained.

The expenditure budget for this program is \$42.5 million compared to the probable expenditure of \$40.6 million for the 2009-2010 fiscal year – an increase of \$1.9 million. This increase will go to funding the work needed to complete strategic planning for information technology and reinforcing investigation activities.

Expenditure Budget by Program
(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Planning, Research and Administration	32,720.6	318.2	33,055.5	32,402.4
2. Assistance Measures for Families	2,080,689.9	106,235.6	1,974,454.3	1,974,454.3
3. Condition of Seniors	22,731.6	3,636.3	20,995.3	19,095.3
4. Public Curator	42,494.5	1,868.4	40,548.1	40,626.1
Total	2,178,636.6	112,058.5	2,069,053.2	2,066,578.1
Total Staff Level (FTEs) (excluding special funds)	1,003	(25)	—	1,028

Note: The expenditures of the Public Curator do not include renewable appropriations, which were estimated at \$10.2 million in 2009-2010.

CAPITAL BUDGET

This budget primarily seeks to cover the investments associated with carrying out the Department's computerization plan. These investments are part of the actions planned under Orientation 3, the objective of which is to ensure the modernization and optimization of Department interventions. The downward revision of the capital budget from \$39.1 million to \$27.6 million is due to the progress made on the project to overhaul the departmental plan for computerizing the Ministère de la Famille et des Aînés.

Capital Budget

(thousands of dollars)

	2010-2011		2009-2010
		Change	
Fixed Assets	26,555.9	(11,566.6)	38,122.5
Loans, Investments, Advances and Others	1,002.0	—	1,002.0
Total	27,557.9	(11,566.6)	39,124.5

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure budget 2010-2011	Probable Expenditure 2009-2010
Conseil de la famille et de l'enfance	1,099.1	1,157.5
Conseil des aînés	1,053.4	1,098.4
Public Curator	42,494.5	40,626.1

Note: The expenditures of the Public Curator do not include renewable appropriations.

APPENDIX 2

SPECIAL FUNDS

Early Childhood Development Fund

Resulting from a partnership between the Ministère de la Famille et des Aînés and the Fondation Lucie et André Chagnon, the Early Childhood Development Fund is designed to support the overall development of children aged 5 and under living in conditions of poverty, to help them start school successfully and stay in school. It will fund activities, projects and initiatives for such purposes. The strategic objective related to the fund falls under Orientation 1, pertaining to helping families flourish and children develop.

Caregiver Support Fund

Resulting from a partnership between the Ministère de la Famille et des Aînés and the Lucie and André Chagnon family holding company, this fund will help support caregivers who provide unpaid in-home care and regular assistance to seniors with significant and persistent disabilities that could compromise their ability to continue living at home. The strategic objective related to the fund falls under Orientation 2, pertaining to healthy aging and the full contribution of seniors to Québec's development.

Special Fund Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Caregiver Support Fund				
Expenditure	14,880.0	—	7,400.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Early Childhood Development Fund				
Expenditure	15,023.0	—	7,500.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

IN BRIEF

FINANCES

The annual Expenditure Management Plan of the "Finances" portfolio for the 2010-2011 fiscal year is based on the following orientations:

- Carry out the Plan to Restore Fiscal Balance;
- Confront the recession and ensure growth;
- Ensure a competitive, fair and simple tax system;
- Support the development of the financial sector while committing to the protection of individual investors' savings;
- Improve governance and favour efficient and transparent administration.

\$2.2 million is also expected from the Contingency Fund of the Conseil du trésor, particularly in order to establish a provision to evaluate the cost of public services.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Act respecting the Ministère des Finances (R.S.Q., c. M-24.01) confers on the Minister the mission to advise the government on financial matters and promote economic development.

The Department advises and supports the Minister for such purposes, which means it formulates and proposes policies in the economic, fiscal, budgetary and financial fields as well as financial assistance and fiscal incentive measures intended to encourage and support growth of the economy, investment and employment.

As a governance organization, the Department has an advisory role on finances and economics with the Minister, the government and other departments and agencies. The Department also monitors the government's financial position and the state of the Québec economy and implements government decisions on financial and economic matters.

The Department also performs the following functions:

- Prepares the Budget Speech and delivers it in the National Assembly;
- Establishes and proposes the overall level of expenditures to the government;
- Proposes orientations to the government on revenue matters, particularly in terms of taxes and fees, and advises the government on its investments;
- Monitors, controls and manages all matters related to public finances;
- Manages the consolidated revenue fund and the public debt;
- Sees to preparation of the public accounts and other financial reports of the government;
- Together with the Conseil du trésor, develops policies and orientations on capital expenditures and establishes the level of financial commitments resulting from the renewal of collective agreements;
- Develops and proposes to the Conseil du trésor the accounting policies that must be followed by the departments and agencies, the rules respecting payments made out of the consolidated revenue fund and the rules governing the collection and management of the government's revenues.

The Department also monitors and advises government corporations and advises the Minister on policies concerning financial institutions.

2. BUDGETARY CHOICES

The budgetary choices for 2010-2011 are presented in accordance with the strategic orientations.

ORIENTATION 1

Carry out the Plan to Restore Fiscal Balance

Percentage of budgetary resources: 30.6%

Objectives

The objectives relating to public finances are divided along four lines of intervention: achievement of a balanced budget; funding of public finances; the most economical financing and debt management; and rigorous accountability.

Most of the Department's staff levels are allocated to this orientation because it encompasses the Department's central and recurring activities: preparation of the government's budget, financing of public sector operations, debt management at optimum cost, and annual publication of the monthly public accounts and financial reports.

Actions envisioned

- Preparation and publication of the 2011-2012 budget and its measures;
- Analysis of the major issues facing Québec's public finances;
- Completing the application of the accounting reform adopted by the government in December 2007, in particular by consolidating the Health and Social Services and Education networks line by line;
- Monitoring the progress of international accounting standards in order to assess the impact of their adoption on the government's financial statements;
- Advising and supporting the government agencies that will change from the application of the generally accepted accounting principles (GAAP) of the private sector to those of the public sector;
- Publication of the monthly public accounts and financial reports;
- Monitoring of the application of the Balanced Budget Act (R.S.Q., c. E-12.00001), which received assent in autumn 2009;
- Monitoring of the government's net financial needs, preparation of the cash budget and monitoring and preparation of the forecast results of the consolidated entities;
- Preparation of the autumn 2010 economic and financial update;
- Continuing implementation of the Policy for the Funding of Public Services;
- Publication of the annual report on income from fees;
- Participation in meetings with financial investors;

- Assuring relations with credit rating agencies;
- Continuing work on debt reduction;
- Forecasting of government and public sector debt;
- Forecasting of government financing operations;
- Implementation of the financing programs of the government and Financement-Québec;
- Monitoring of implementation of the infrastructure agreements;
- Continuing discussions on equalization and transfer payments accumulated for postsecondary education;
- Continuing negotiations with the federal government on compensation on the sale tax harmonization issue;
- Participation of the Minister at federal-provincial meetings of finance ministers;
- Analysis and support for improvement of controls in integrity of accounting systems in departments and agencies.

ORIENTATION 2

Tackling the recession and ensuring growth

Percentage of budgetary resources: 3.4%

Objectives

The objectives relating to the economy are divided along two lines of intervention: support the economy in a period of crisis and ensure its growth, particularly by improving productivity. Québec will also have to meet the challenge of population aging.

Actions envisioned

- Continuing efforts to support employment, encourage labour mobility and promote training;
- Implementing measures to favour increased participation in the labour market;
- Proposing measures to sustain the competitiveness of businesses and help sectors in difficulty;
- Identifying initiatives to favour a diversified supply of venture capital;
- Implementing measures to stimulate private investment;
- Developing new means to increase research, development and innovation.

ORIENTATION 3**Ensure a competitive, fair and simple tax system**

Percentage of budgetary resources: 56.0%

Objectives

The objectives relating to the fiscal environment are divided along three lines of intervention: relieving the personal tax burden, a competitive corporate tax system, and equity, integrity and simplification of the tax system.

The staff levels allocated for this orientation come mainly from two sectors: Economic and Fiscal Policies, and Tax Law and Taxation. However, the resources allocated to this issue represent nearly half of the Department's budgetary resources, particularly due to the Provision for Revenue Initiatives, which is designed to fund projects to combat tax evasion.

Actions envisioned

- Continuing the efforts to make the tax system more equitable, more competitive and simpler;
- Proposing changes to the personal and corporate tax system so that it offers more incentives for work, investment, innovation and job creation;
- Proposing changes to the tax system to favour economic, social and sustainable development;
- Continuing efforts to counter tax evasion, particularly by targeting the construction and restaurant sectors;
- Continuation of the efforts to counter tax avoidance, particularly by developing measures for better detection and greater suppression of aggressive tax planning;
- Assessment of the impacts of tax measures, and of taxation in general, on households, businesses and economic activity, using the general equilibrium model of the Ministère des Finances;
- Continuation of the efforts to make the tax system easier for taxpayers to understand.

ORIENTATION 4**Support the development of the financial sector while committing to the protection of individual investors' savings**

Percentage of budgetary resources: 8.3%

Objectives

The objectives related to the financing sector are divided along three lines of intervention: modernization of company law, measures to strengthen public confidence in the financial sector, and the development of poles of financial excellence.

Actions envisioned

- Continuation of the reform of the Companies Act (R.S.Q., c. C-38) concerning business corporations;
- Tabling of a draft bill governing associations;
- Designing tools for developing poles of financial excellence;
- Continuation of discussions with other provinces and territories for harmonization and simplification of supervision of the securities sector;
- Oversight and updating of laws and regulations in the financial sector.

ORIENTATION 5

Improve governance and ensure efficient and transparent administration

Percentage of budgetary resources: 1.7%

Objectives

The objectives related to governance and departmental administration are divided along three lines of intervention: governance of government corporations, improved service supply and maintenance of the Department's expertise.

Actions envisioned

- Continuing implementation of the new policy on governance of government corporations;
- Continuing implementation of the capital expenditure plan of the Société de financement des infrastructures locales du Québec (SoFIL), with the Ministère des Transports and the Ministère des Affaires municipales, des Régions et de l'Occupation du territoire;
- Coordinating the work and promoting participation in direct deposit and the Online P@yment™ service;
- Continuing discussions with the banking community for the development of a process for electronic payment of disaster financial assistance;
- Continuing various measures for attracting and retaining staff, particularly by developing skills;
- Promoting a culture of ethics at the Ministère des Finances.

2010-2011 Budget breakdown by orientation

	\$ million	%
Orientation 1: Carry out the Plan to Restore Fiscal Balance	55.4	30.6
<i>Program 2, Element 3 (Bank Service Fees)</i>	6.3	
<i>Various program elements</i>	49.1	
Orientation 2: Tackling the recession and ensuring growth	6.2	3.4
<i>Various program elements</i>	6.2	
Orientation 3: Ensure a competitive, fair and simple tax system	101.4	56.0
<i>Program 2, Element 6 (Provision to increase, with the approval of the Conseil du trésor, any appropriation for revenue initiatives)</i>	94.6	
<i>Various program elements</i>	6.8	
Orientation 4: Support the development of the financial sector while committing to the protection of individual investors' savings	15.1	8.3
<i>Program 2, Element 5 (Financial and Taxation Affairs and Institutional Research)</i>	12.3	
<i>Various program elements</i>	2.8	
Orientation 5: Improved governance and efficient and transparent administration	3.0	1.7
<i>Various program elements</i>	3.0	
Total	181.1	100.0

These figures do not include \$7,004.2 million for the following program elements:

- Institut de la statistique du Québec (Program 1, Element 2): \$14.2 million;
- Debt Service (Program 3, Elements 1, 2, 3 and 4): \$6,990.0 million.

3. BUDGET PLAN**EXPENDITURE BUDGET****PROGRAM 1****Department Administration**

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

The \$170.3-million variation for this program is mainly attributable to the payment of a government contribution for SoFIL in 2009-2010.

PROGRAM 2**Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities**

The objective of this program is to administer the government's financial and accounting activities, develop orientations on taxation and budgetary matters and perform economic analyses.

The \$48.0 million drop compared to probable expenditures is partly due to the provision for revenue initiatives, for which transfers were made in 2009-2010 to other departments, whose expenditures were increased accordingly. \$140.0 million was also allocated in 2009-2010 to harmonization of the accounting method for fixed assets of the health and education networks.

PROGRAM 3**Debt Service**

The objective of this program is to fund the payment of interest on the direct debt, interest expenditures for retirement plans, interest expenditures on the liability for accumulated sick leave and interest expenditures on survivors' pension plans.

The program's expenditures, which total \$6,990.0 million, are divided into four elements: **\$ million**

- Direct debt service: the appropriations required to assume the cost of government borrowing are included under this program element 4,408.0
- Interest on the Retirement Plans account: the appropriations required to assume the cost of interest on the actuarial liability of government retirement plans less investment income from the Retirement Plans Sinking Fund are recorded under this program element 2,597.0
- Interest on the liability for accumulated sick leave: the appropriations required to assume the cost of interest on the liability for accumulated sick leave less investment income from the "Fonds des congés de maladie accumulés" are recorded under this program element - 12.0
- Interest on survivors' pension plans: the appropriations required to assume the cost of interest on the liability for survivors' pensions less investment income from the "Fonds du régime de rentes de survivants" are recorded under this program element - 3.0

Debt Service 6,990.0

The 2010-2011 expenditures allocated to this program increase by \$836.0 million from 2009-2010. This increase is mainly explained by the increase in interest rates and debt as well as the impact of the returns of the Caisse de dépôt et placement du Québec on the revenues of the Fonds d'amortissement des régimes de retraite, which are recorded as an interest deduction under the retirement plans account.

Expenditure Budget by Program

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Department Administration	43,888.9	(170,290.4)	214,017.3	214,179.3
2. Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	151,351.1	(47,963.4)	132,447.7	199,314.5
3. Debt Service	6,990,000.0	836,000.0	6,154,000.0	6,154,000.0
Total	7,185,240.0	617,746.2	6,500,465.0	6,567,493.8
Total Staff Level (FTEs) (excluding special funds)	698	(17)	—	715

Note: The Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities program includes a provision which allows transfers to other government programs, for which the probable expenditure is increased accordingly. Probable expenditure in this program is decreased due to such transfers.

The net increase of \$617.7 million of the 2010-2011 expenditure budget from 2009-2010 probable expenditure is explained by an increase in expenditures of the Debt Service program, which is higher than the decrease in the expenditure budget of the other activities in the "Finances" portfolio.

CAPITAL BUDGET

The forecast capital budget will be used for asset maintenance (\$1.1 million), and for the projects concerning the system for specific data on the mission of the Comptroller of Finance (\$0.8 million).

Capital Budget

(thousands of dollars)

	2010-2011		2009-2010
		Change	
Fixed Assets	1,936.0	—	1,936.0
Loans, Investments, Advances and Others	30.0	—	30.0
Total	1,966.0	—	1,966.0

APPENDIX 1

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Autorité des marchés financiers	97,437.0	—	88,695.0	—
Bureau de décision et de révision	1,846.0	—	1,623.7	—
Financement-Québec	673,833.0	—	620,707.8	—
Institut de la statistique du Québec	30,072.2	14,171.8	30,340.8	14,322.5
Société de financement des infrastructures locales du Québec	637,082.0	—	906,953.3	170,200.0

SPECIAL FUNDS

Financing Fund

The Financing Fund, constituted by the Act respecting the Ministère des Finances, is designed to provide financing and other financial services for agencies included in the government's reporting entity such as special funds and government corporations.

Horse-Racing Industry Fund

The Horse-Racing Industry Fund was constituted by the Act respecting the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation (R.S.Q., c. M-14). Its purpose is to support the horse-racing industry. It is primarily made up of amounts disbursed by the Ministère du Revenu representing the proceeds of the tax on pari-mutuel betting. These amounts are distributed among the racing permit holders covered by the Act respecting racing (R.S.Q., c. C-72.1). This fund no longer has any reason to exist, because the beneficiaries for whom it had been established and with whom the government had made an agreement in 2006 went bankrupt on January 27, 2010. The Horse-Racing Industry Fund should be abolished.

APPENDIX 1 (cont'd)

Fonds du centre financier de Montréal

The Fonds du centre financier de Montréal was instituted by the Act respecting international financial centres (R.S.Q., c. C-8.3). This Fund's revenue is used to finance activities for promoting and developing Montreal as an international financial centre. The Fund is financed via the allocation of \$0.5 million in budget appropriations from the Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities Program, and from fees applicable to international financial centres.

Special Fund Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Financing Fund				
Expenditure	932,988.4	—	794,829.8	—
Investment	6.0		—	
Total Staff Level (FTEs)	17		17	
Horse-Racing Industry Fund				
Expenditure	—	—	992.2	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Fonds du centre financier de Montréal				
Expenditure	1,100.0	450.0	1,200.0	450.0
Investment	—		—	
Total Staff Level (FTEs)	—		—	

IN BRIEF

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

The 2010-2011 expenditure budget of the "Immigration et Communautés culturelles" portfolio is \$304.9 million, of which \$304.1 million is allocated to the Department and \$0.8 million to the Conseil des relations interculturelles.

The budget allocated to the Department is for continuing departmental and government priorities as defined in the orientations of its 2008-2012 Strategic Plan. These priorities are primarily the selection of immigrants to match Québec's overall economic needs, francization and job integration, social integration and the promotion of harmonious intercultural relations with a respect for the common values of Québec society. These orientations also include modernizing the Department's administrative services.

The budget will also provide funding for the Québec government's extraordinary humanitarian sponsorship measures for Haiti.

The Department's budget also includes amounts reserved for the other departments offering francization and integration services to immigrants: the Ministère de l'Éducation, du Loisir et du Sport, the Ministère de l'Emploi et de la Solidarité sociale and the Ministère de la Santé et des Services sociaux. These amounts are consolidated in a provision and represent a total of \$165.8 million.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Immigration et des Communautés culturelles is to promote immigration, select immigrants and help them integrate into a society that is open to pluralism and welcomes intercultural rapprochement.

The mission of the Conseil des relations interculturelles is to advise the Minister of Immigration and Cultural Communities on all issues relating to intercultural relations and the integration of immigrants, especially intercultural rapprochement and openness to pluralism.

2. BUDGETARY CHOICES

The 2010-2011 expenditure budget of the "Immigration et Communautés culturelles" portfolio is \$304.9 million, of which \$304.1 million is allocated to the Department and \$0.8 million to the Conseil des relations interculturelles.

The Department's budgetary choices are presented in accordance with the orientations of its 2008-2012 Strategic Plan.

ORIENTATION 1

Encourage full participation by focusing on openness to diversity and the sharing of common values

- As in 2009-2010, \$8.1 million is devoted to activities to increase immigrants' knowledge and understanding of Québec's common values and its openness to diversity, increase awareness of how much immigrants add to society, strengthen intercultural rapprochement, support diversity management and combat discrimination.

Actions envisioned

- A stronger message, both in Québec and abroad, about the importance of Québec society's common values and the learning and use of French;
- Support for employers to integrate immigrants and manage diversity in the workplace;
- Ongoing implementation of the Action Plan to Promote Participation of All in Québec's Development: Diversity: An Added Value;
- Support for projects suggested by community partners for encouraging Quebecers of all origins to participate fully in Québec society, including promoting awareness of racism and discrimination.

ORIENTATION 2

Recruit and select immigrants who meet Québec's needs

- The budget for selecting immigration applicants who meet the economic needs of Québec and its regions, and meeting the goals of the 2010 annual immigration plan as well as promotion in targeted foreign territories, is \$4.9 million in basic appropriations. An additional amount of over \$38.0 million will come from net voted appropriations¹.

Actions envisioned

- Projected admission of 52,400 to 55,000 immigrants to Québec in 2010;
- Promotion of immigration abroad, based on Québec's economic needs with special focus on regional needs;
- Expedited immigration for applicants who meet the most urgent labour market needs;
- Implementation of the Haiti - Humanitarian Sponsorship program;
- Implementation of a program to make it easier for specialized temporary workers and foreign students to become permanent residents.

ORIENTATION 3

Ensure leadership and coherence of government actions on francization and integration

- Since the 2008-2009 fiscal year Québec's entire budgetary envelope for francization and integration of immigrants has been allocated to the Department's budget, in order to ensure greater rigour and transparency in the use of the money. In 2010-2011 there is a provision of \$165.8 million for transfers to three other Departments that carry out francization and integration support activities for immigrants: the Ministère l'Éducation, du Loisir et du Sport, the Ministère de l'Emploi et de la Solidarité sociale, and the Ministère de la Santé et des Services sociaux.

Actions envisioned

- Renewal of the agreements with the three departments;
- Ongoing work on the interdepartmental framework to monitor the results of government actions;
- Ongoing work to harmonize government services for francization and job integration of immigrants.

¹ The amounts related to net voted appropriations derive from fees levied for the processing of immigrant selection files.

ORIENTATION 4

Enrich the francization service offer for immigrants and expand its scope

- An amount of \$65.9 million is earmarked for various types of French-language training (full-time, part-time, regular courses, specialized courses, online courses, courses at the worksite), for diversifying the francization service offer to better serve a greater number of people and help them master French at more advanced levels, and for financial allocations for students.

Actions envisioned

- Planning, organizing and holding French courses that the Department offers to new arrivals and immigrants (regular and specialized, full-time and part-time) in educational establishments and community organizations which partner with the Department, as well as in work settings;
- Ongoing implementation of measures to strengthen Québec's actions with regard to francization of immigrants, including the creation of online modules (e-learning) at advanced levels and for some professional fields.

ORIENTATION 5

Increase support for immigrants' attempts to integrate

- The Department is allocating \$42.0 million for welcoming new arrivals and helping them integrate, together with its partners. This amount also covers the work of recognizing immigrants' qualifications, especially in relation to professions and regulated trades, professional integration and measures aimed at helping newcomers settle and integrate outside of greater Montréal.

Actions envisioned

- Welcome and guidance for new arrivals by way of the Learning about Québec guide, and services and information sessions dealing with the first steps toward settling, and a training course entitled Adapting to Québec's World of Work;
- Support for projects with professional orders and other regulatory organizations to facilitate access to regulated professions and trades;
- Delivery of comparative assessments of studies outside Québec;
- Agreements with regional elective councils and municipalities for the carrying out of concrete actions to prepare the milieu and integrate immigrants in a sustainable way;
- Agreements with community organizations specializing in regionalized immigration so as to increase the numbers of immigrants settling and staying outside of greater Montréal, to be done by improving efforts at welcome, settlement and integration;
- Ongoing implementation of measures to strengthen Québec's actions for integration and employment of immigrants, including the Défi Montréal strategy for integration and employment of immigrants;

- Mobilize partners to help welcome and settle people who have been sponsored under the Haiti - Humanitarian Sponsorship program.

ORIENTATIONS 6 AND 7

Improve organizational performance by focusing on information technology, shared services and accountability

Ensure the development of human resources and their commitment to meeting the Department's goals

- An amount of \$17.4 million is provided for the Department's infrastructure and centralized support services, including: improving the Department's programs, services and operations; implementing an integrated risk management approach and reinforcing accountability. It also covers planning and manpower activities and the maintaining of a stimulating work environment.

Actions envisioned

- Optimizing procedures and introducing the concept of continuous improvement in operations;
- Application of an integrated risk management approach in all the Department's business procedures;
- Putting new transactional services online and implementing the Plan directeur des systèmes d'information;
- Implementing the Plan triennal de l'évaluation des programmes and ongoing customer satisfaction surveys in relation to targeted services;
- Ongoing execution of the Plan directeur en gestion des ressources humaines 2008-2012 and the Plan d'action ministériel 2009-2012 in relation to manpower planning;
- Reintroducing employee satisfaction surveys in relation to the quality of working conditions;
- Implementing the Solutions d'affaires en gestion intégrée des ressources (SAGIR-SGR2) so as to upgrade some human resource management systems.

2010-2011 Budget breakdown by orientation

		\$ million	%
Orientation 1:	Intercultural relations	8.1	2.7
Orientation 2:	Immigration	4.9	1.6
Orientation 3:	Provision for other departments and agencies offering integration and francization services to immigrants	165.8	54.5
Orientation 4:	Francization (Departmental services)	65.9	21.7
Orientation 5:	Integration (Departmental services)	42.0	13.8
Orientations 6 and 7:	Management, information and centralized support services	17.4	5.7
Total		304.1	100.0

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

Immigration, Integration and Cultural Communities

All the Department's activities related to selection, integration and francization of immigrants, regionalization of immigration and intercultural relations, as well as planning, research, administration and centralized support services, are contained in this program. It also includes amounts transferred to the three other departments that offer francization and integration services to immigrants.

By adjusting the 2009-2010 expenditure budget to take into account the amounts transferred to departments for activities to support francization and integration of immigrants, and by including in the 2010-2011 expenditure budget the additional amounts obtained through net voted appropriations, expenditures increase by 2.2%. This increase is mainly attributable to work on selecting immigrants and the humanitarian sponsorship program for Haiti.

PROGRAM 2

Agency reporting to the Minister

This program lets the Department obtain insights from the Conseil des relations interculturelles on various problems related to the integration of immigrants and intercultural relations.

Expenditure Budget by Program

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Immigration, Integration and Cultural Communities	304,053.2	131,594.8	295,609.2	172,458.4
2. Agency Reporting to the Minister	855.0	25.0	830.0	830.0
Total	304,908.2	131,619.8	296,439.2	173,288.4
Total Staff Level (FTEs) (excluding special funds)	1,066	(22)	—	1,088

Notes: The 2010-2011 Expenditure Budget does not include amounts related to the net voted appropriations. In 2010-2011, these amounts should reach \$38.0 million.

The probable expenditure does not include amounts transferred to the Ministère de l'Éducation, du Loisir et du Sport, the Ministère de l'Emploi et de la Solidarité sociale and the Ministère de la Santé et des Services sociaux for support activities for francization and integration of immigrants totalling \$162.4 million.

CAPITAL BUDGET

The capital budget for the "Immigration et Communautés culturelles" portfolio will allow the Department to implement its Plan directeur des systèmes d'information in support of the priorities contained in the 2008-2012 Strategic Plan over four years. The Department will continue its initiatives for developing its online services, upgrading its computer systems and improving procedures as well as implementing SAGIR-SGR2. These projects account for the investment increases in 2010-2011.

Capital Budget
(thousands of dollars)

	2010-2011		2009-2010
		Change	
Fixed Assets	11,702.0	5,171.0	6,531.0
Loans, Investments, Advances and Others	184.0	—	184.0
Total	11,886.0	5,171.0	6,715.0

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure budget 2010-2011	Probable Expenditure 2009-2010
Conseil des relations interculturelles	855.0	830.0

IN BRIEF

JUSTICE

The expenditure budget of the "Justice" portfolio is \$683.6 million for the 2010-2011 fiscal year. The principal budgetary choices contained in the annual expenditure management plan concern the funding of the regular activities devolving on the Minister of Justice, as well as the participation of the Director of Criminal and Penal Prosecutions in the 2007-2010 Québec Street Gang Intervention Plan and the Initiative to Fight Embezzlement and Corruption. In addition, the Commission des droits de la personne et des droits de la jeunesse set up a specialized intervention team against elder abuse.

The concerns of the Ministère de la Justice during the coming year will focus more specifically on maintaining public services in the context of future retirements.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

This document concerns the Department, the Director of Criminal and Penal Prosecutions, the Conseil de la justice administrative, the Commission des droits de la personne et des droits de la jeunesse, the Office de la protection du consommateur and the extrabudgetary agencies subsidized by the Department, namely the Commission des services juridiques, the Fonds d'aide aux recours collectifs and the Tribunal administratif du Québec.

The Department's mission is to ensure the rule of law in Québec society and to maintain the trustworthiness and integrity of the justice system in Québec, so as to promote respect for individual and collective rights.

For this purpose, the Minister of Justice assumes the roles and responsibilities devolving on her under the Act respecting the Ministère de la Justice (R.S.Q., c. M-19), in particular by exercising the functions of administrator of justice, legal adviser, registrar and Notary General of Québec.

She ensures access to a high-quality justice system and offers her support to the judiciary as a whole. She oversees the sound administration of public affairs and advises the government on the legality of its actions. She supports it in preparing laws and regulations. Lastly, she sets the government's public policies on justice, including criminal and penal matters. In her role as Attorney General she represents the government in civil matters before the courts or in certain public inquiries.

In her capacity as registrar, the Minister is responsible for registration and retention of documents entrusted to her, the keeping of the Register of Personal and Movable Real Rights and the Register of Lobbyists, and the management of keys and certificates within the context of the Infrastructure à clés publiques gouvernementale (ICPG).

The mission of the Conseil de la justice administrative is to support public confidence in administrative justice as dispensed by the Tribunal administratif du Québec, the Commission des lésions professionnelles, the Régie du logement and the Commission des relations du travail.

The mission of the Commission des droits de la personne et des droits de la jeunesse is to enforce the Québec Charter of Human Rights and Freedoms (R.S.Q., c. C-12) and promote it. It also administers the Act respecting equal access to employment in public bodies (R.S.Q., c. A-2.01) and enforces the rights recognized by the Youth Protection Act (R.S.Q., c. P-34.1).

The mission of the Office de la protection du consommateur is to protect the rights of consumers and enforce the Consumer Protection Act (R.S.Q., c. P-40.1).

The mandate of the Commission des services juridiques is to ensure that legal aid is provided to individuals who are financially eligible for it, to the full extent called for by law and regulations.

The purpose of the Fonds d'aide aux recours collectifs is to help fund class actions and disseminate information about the exercising of such actions.

The Tribunal administratif du Québec has the authority to rule on appeals against administrative decisions rendered by various public administration authorities such as departments, boards, commissions, municipalities and health care institutions.

Lastly, the Director of Criminal and Penal Prosecutions leads all criminal and penal prosecutions in the name of the government. More specifically, he undertakes prosecutions for offences under the Criminal Code, some federal laws and almost all Québec laws.

Furthermore, specific extrabudgetary agencies, namely the Office des professions du Québec and the Société québécoise d'information juridique, which are under the Minister's responsibility and for which the budget does not appear in the 2010-2011 Expenditure Budget, are not covered in this document because they are funded out of membership contributions required by professional corporations, with respect to the Office des professions du Québec, and by the sale of goods and services in the case of the Société québécoise d'information juridique.

The role of the Office des professions du Québec is to ensure that all the professional orders protect the public. When it deems appropriate, it suggests that new orders be formed, that existing orders be merged or dissolved, or that changes be made to the laws that govern them.

The Société québécoise d'information juridique has the mandate to promote research, processing and development of legal information with a view to improving its quality and making it more accessible to the public.

2. BUDGETARY CHOICES

The expenditure budget of the "Justice" portfolio for 2010-2011 is \$683.6 million. The Department's budgetary choices allow for maintenance of the activities under the responsibility of the Minister of Justice.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1 Judicial Activity

This program enables the courts of the various jurisdictions to exercise their judicial powers and various related jurisdictional functions, either by rendering a judgment or promoting the resolution of disputes through judicial conciliation. It includes activities associated with the rules of ethics that apply to the Bench, further training of judges, and necessary administrative support. It also concerns the committee responsible for assessing the remuneration of judges of the Cour du Québec, municipal courts and presiding justices of the peace and making recommendations to the government. The expenditure budget of this program is \$95.7 million in 2010-2011, the same as the 2009-2010 probable expenditure.

PROGRAM 2 Administration of Justice

The purpose of this program is to ensure the administrative support required for the operation of the law courts and publication of rights, and to provide legal, legislative and regulatory support to all government activities.

This expenditure budget of this program is \$261.8 million in 2010-2011, comparable to the 2009-2010 probable expenditure.

**PROGRAM 3
Administrative Justice**

This program ensures the Department's contribution to the funding of the Tribunal administratif du Québec. The function of the Tribunal is to rule on appeals of decisions rendered by a government administrative authority or by a decentralized authority in the cases specified in the Act respecting administrative justice (R.S.Q., c. J-3). This program also includes financing for the Conseil de la justice administrative, an agency concerned with professional ethics, which oversees the members of the various administrative tribunals. The expenditure budget of this program is \$11.9 million in 2010-2011, substantially the same as in 2009-2010.

**PROGRAM 4
Assistance to Persons Brought before the Courts**

The objective of this program is to ensure legal, financial and social assistance for low-income and economically disadvantaged individuals and for children and families faced with social problems related to justice. It is also meant to ensure financial compensation for persons who were injured as a result of an act of good citizenship and for crime victims. The assistance offered translates into legal aid, class-action assistance, good citizenship assistance and compensation to crime victims. In addition, through the Commission des droits de la personne et des droits de la jeunesse, the program covers enforcement of the Québec Charter of Human Rights and Freedoms. The expenditure budget of this program is \$229.6 million in 2010-2011, a variance of \$3.2 million from the 2009-2010 probable expenditure attributable to compensation for crime victims.

**PROGRAM 5
Protection Agency Reporting to the Minister**

The purpose of this program, administered by the Office de la protection du consommateur, is to ensure the protection of the public's rights under the Consumer Protection Act. This protection translates into the receiving and processing of consumer complaints, appraisal of the goods or services offered to consumers, and public information on consumer protection. The expenditure budget of this program is \$8.2 million in 2010-2011, the same as the 2009-2010 probable expenditure.

**PROGRAM 6
Criminal and Penal Prosecutions**

This program funds the activities of the Director of Criminal and Penal Prosecutions, who directs criminal and penal prosecutions in Québec for the government. The expenditure budget of this program is \$76.3 million in 2010-2011, compared to a probable expenditure of \$76.9 million in 2009-2010. This decrease is composed of an amount of \$2.8 million transferred in 2009-2010 from the provision of the Ministère des Finances for revenue initiatives and used for activities by the Director of Criminal and Penal Prosecutions to counter work under the table and tax evasion. In particular, the Director of Criminal and Penal Prosecutions obtained funds in 2010-2011 for the Québec Street Gang Intervention Plan and the Initiative to Fight Embezzlement and Corruption.

Expenditure Budget by Program

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Judicial Activity	95,711.7	79.8	90,431.9	95,631.9
2. Administration of Justice	261,839.3	635.6	264,318.2	261,203.7
3. Administrative Justice	11,882.1	53.1	11,829.0	11,829.0
4. Assistance to Persons Brought before the Courts	229,648.9	(3,175.0)	229,226.9	232,823.9
5. Protection Agency Reporting to the Minister	8,240.4	78.0	8,230.2	8,162.4
6. Criminal and Penal Prosecutions	76,331.3	(555.9)	73,567.3	76,887.2
Total	683,653.7	(2,884.4)	677,603.5	686,538.1
Total Staff Level (FTEs) (excluding special funds)	3,705	(83)	—	3,788

CAPITAL BUDGET

The capital budget is \$42.9 million. The \$1.0-million reduction is due to acquisitions related to real estate projects to be delivered in spring 2010.

Capital Budget

(thousands of dollars)

	2010-2011		2009-2010
		Change	
Fixed Assets	42,900.5	(986.9)	43,887.4
Loans, Investments, Advances and Others	43.1	—	43.1
Total	42,943.6	(986.9)	43,930.5

APPENDIX 1**BUDGET-FUNDED AGENCIES****Budget-funded Agencies**
(thousands of dollars)

	Expenditure Budget 2010-2011	Probable Expenditure 2009-2010
Comité de la rémunération des juges de la Cour du Québec et des cours municipales	203.8	–
Commission des droits de la personne et des droits de la jeunesse	15,211.0	14,886.0
Conseil de la justice administrative	457.1	404.0
Conseil de la magistrature	2,190.5	2,190.5
Director of Criminal and Penal Prosecutions	76,331.3	76,887.2
Office de la protection du consommateur	8,240.4	8,162.4
Tribunal des droits de la personne	220.6	220.6

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Commission des services juridiques	137,551.6	130,285.9	135,369.2	130,285.9
Fonds d'aide aux recours collectifs	2,089.9	720.5	2,087.5	720.5
Office des professions du Québec	9,059.7	—	8,032.5	—
Société québécoise d'information juridique	13,230.0	—	12,952.1	—
Tribunal administratif du Québec	31,746.6	11,323.9	31,247.6	10,892.3

SPECIAL FUNDS

Fonds d'aide aux victimes d'actes criminels

The Fonds d'aide aux victimes d'actes criminels is dedicated mainly to funding crime victims assistance centres. Its revenues essentially come from compensation surcharges collected under the Criminal Code, the penal contribution and the sharing of monies recovered in the context of the fight against the proceeds of crime.

Register Fund of the Ministère de la Justice

The Register Fund of the Ministère de la Justice is used to fund all of the activities relating to the publication of personal and movable real rights, official registrations and the certification services of the ICPG. The Fund's revenue is derived from fees charged for these services.

APPENDIX 2 (cont'd)

Special Fund Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Fonds d'aide aux victimes d'actes criminels				
Expenditure	17,132.4	10.1	15,934.4	10.1
Investment	75.0		700.0	
Total Staff Level (FTEs)	5		5	
Register Fund of the Ministère de la Justice				
Expenditure	24,653.6	—	23,522.7	—
Investment	3,825.0		1,175.9	
Total Staff Level (FTEs)	138		139	

IN BRIEF

RELATIONS INTERNATIONALES

In 2010-2011 the expenditure budget of the Ministère des Relations internationales amounts to \$114.0 million, down \$0.5 million from the previous year's probable expenditure.

As in the 2009-2010 fiscal year, an amount has been forecast for the continued implementation of Québec's International Policy. More specifically, \$4.0 million will be allocated in 2010-2011 to carry out measures proposed by the Department and by other partner departments and agencies. In line with orientations set in the previous fiscal year, \$4.0 million will be added out of the provision to the 2010-2011 budget for representing Québec abroad.

In addition, \$1.5 million is expected from the Contingency Fund of the Conseil du trésor to fund the Office Québec-Monde pour la jeunesse.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to promote and defend Québec's interests on the international scene. For this purpose it plans, organizes and directs government action and the activities of its departments and agencies abroad. It also coordinates their activities in Québec in matters of international relations.

In view of the mandate assigned to it, the Department's key responsibilities are to:

- Continue implementing the international policy designed to extend Québec's influence and development;
- Advise the government on any issue pertaining to international relations;
- Establish and maintain relationships with foreign governments and international organizations;
- Ensure Québec's representation abroad;
- See to the negotiation and implementation of international agreements;
- Assure Québec's interests while negotiating international agreements and ensure compliance with Québec's international commitments.

In addition to these advisory, representation and negotiation functions, the Department's responsibilities are reflected in various programs and services, particularly concerning the organization of government missions abroad and the carrying out of international cooperation, exchange and assistance activities.

The Minister of International Relations is also responsible for four agencies dedicated to youth and for the application of section III.1 of the Act respecting the Ministère du Conseil exécutif (R.S.Q., c. M-30) concerning international humanitarian activities.

2. BUDGETARY CHOICES

The Department's expenditure budget in 2010-2011 is \$114.0 million, down \$0.5 million from the 2009-2010 probable expenditure. The variation is partly due to the Department's contribution to a government effort to manage and limit expenditures. The reduction will be partly offset by amounts transferred in 2009-2010 to other departments under the provision for Québec's International Policy. These amounts are funded in the 2010-2011 expenditure budget.

In 2010-2011, \$4.0 million is forecast for the continued implementation of Québec's International Policy. This amount is allocated to the implementation of structuring initiatives by the Department and by partner departments and agencies. In line with the orientations set in the previous fiscal year, \$4.0 million will be added out of the provision in 2010-2011 for representing Québec abroad.

The Department, although concerned by each of the objectives of this policy, is particularly mandated to strengthen Québec's capacity for action and influence. It must also contribute to the international solidarity effort. The Department has a responsibility to coordinate departments' and agencies' international activities, and does this by closely monitoring the implementation of the other objectives of the International Policy pertaining to Québec's prosperity, security, culture and identity.

The Department's principal budgetary choices in 2010-2011 follow the orientations of its 2008-2011 Strategic Plan.

ORIENTATION 1

Increase Québec's presence, action and influence within the context of international organizations and conferences and during negotiations affecting its interests

- Strengthen the involvement of the Gouvernement du Québec in international forums dedicated to the fight against climate change, the environment and natural resources;
- Contribute actively, within Canada's permanent delegation, to the work of the United Nations Educational, Scientific and Cultural Organization, and follow the activities of the Organization of American States;
- Assure the effective application of the Convention on the Protection and Promotion of the Diversity of Cultural Expressions and pursue the diplomatic efforts with a view to its ratification by as many countries as possible;
- Participate in the work of international organizations affecting Québec's interests and powers, particularly in matters of human rights and labour rights;
- Participate in the work of agencies of the Organisation internationale de la Francophonie to implement the initiatives of the Québec Declaration, particularly in matters of language and environment.

ORIENTATION 2

Contribute to Québec's development and influence by intensifying its activities with governments and different networks of influence of countries, federated states and priority regions

- Coordinate Québec government participation in the activities related to cross-border regional conferences;
- Coordinate the implementation of Québec's strategy in relation to the United States;
- Mobilize the different Canadian and European partners with respect to the promotion of an economic partnership agreement between Canada and the European Union;
- Assure the implementation of the Agreement between Québec and France on the mutual recognition of professional qualifications;
- Support the cooperation programs already in effect with countries, federated states or priority regions.

ORIENTATION 3

Orient Québec's contribution in international assistance to the training of human resources and the development of governance capacities

- In partnership with the École nationale d'administration publique (ENAP), support the action of the Centre de valorisation internationale de l'expertise publique québécoise; contribute to the Support Project for the Governance of the Haitian State in cooperation with the Canadian International Development Agency and ENAP;
- Continue the partnership with Québec international cooperation agencies under the Québec sans frontières program, the Programme québécois de développement international and the Québec public awareness program.

ORIENTATION 4

Put the emphasis on expertise, the succession, optimum use of technology, partnerships and clientele

- Strengthen the Department's capacity to deal with the new challenges in human resources, particularly to ensure a succession;
- Implement the Department's 2009-2013 Sustainable Development Action Plan;
- Continue the development of an integrated technological environment and coordinate the development of the international part of the Portal of the government of Québec to offer single points of access to personalized services for foreigners who want to study, immigrate, work or do business in Québec;
- Continue cooperating with the Québec departments and agencies to carry out the work of the action plan for Québec's International Policy;
- Support the agencies dedicated to youth that offer internships and diversified international experiences to young Québécois.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

International Affairs

The purpose of this program is to plan, organize and direct government action abroad as well as coordinating the international relations activities of departments and agencies in Québec.

To fund this program, the Department has an initial expenditure budget for each fiscal year and, subsequently, appropriations from the Ministère de l'Immigration et des Communautés culturelles for funding the promotion, recruiting and selection abroad of applicants interested in emigrating to Québec.

Expenditure Budget by Program

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. International Affairs	113,971.6	(535.2)	115,966.8	114,506.8
Total	113,971.6	(535.2)	115,966.8	114,506.8
Total Staff Level (FTEs) (excluding special funds)	574	(10)	—	584

Note: The International Affairs program includes a provision which allows transfers to other government programs, for which the expenditure is increased accordingly. The probable expenditure of the Ministère des Relations internationales is reduced as a result of such transfers.

CAPITAL BUDGET

The level of the capital budget is \$5.8 million in 2010-2011, equivalent to the 2009-2010 appropriations.

Capital Budget

(thousands of dollars)

	2010-2011		2009-2010
		Change	
Fixed Assets	4,785.0	—	4,785.0
Loans, Investments, Advances and Others	1,000.0	—	1,000.0
Total	5,785.0	—	5,785.0

APPENDIX 1

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Office Québec-Amériques pour la jeunesse	2,930.0	2,000.0	2,961.0	2,000.0
Office Québec-Monde pour la jeunesse	740.0	740.0	740.0	740.0

IN BRIEF

RESSOURCES NATURELLES ET FAUNE

The 2010-2011 expenditure budget of the Ministère des Ressources naturelles et de la Faune is \$528.7 million. This envelope includes an amount of \$35.6 million allocated to the Department in order to prolong measures of the Forest Industry Support Plan.

\$46.9 million is also expected from the Contingency Fund of the Conseil du trésor especially for continuing the Silvicultural Investment Program, reforestation of Northern Québec, drawing up and implementing the Plan Nord and the development Stratégie de développement de la Gaspésie-Îles-de-la-Madeleine.

For the next fiscal year, the following budgetary issues have been chosen:

- Coordination of preparation of the Plan Nord. The Plan Nord is a comprehensive government vision for the development and enhancement of the resources and land north of the 49th parallel, which involves all sectors of the Department and several other departments. It is one of the action priorities with the aim of a new economic space for Québec;
- Maintenance of the commitment to the development and prosperity of regional communities in support of the regional natural resources and land commissions;
- Contribution to the achievement of the objectives of the Québec Energy Strategy 2006-2015, which is essentially based on the development of hydroelectric potential and wind energy, more efficient energy use, innovation in energy and diversification of oil and natural gas supplies;
- Intensification of the work leading to the implementation of the new forest regime, which will come into force in 2013 and which will make it possible to ensure sustainable management of forests in the domain of the State and to support the viability of forest communities;
- Implementation of the mineral strategy announced on June 29, 2009. In addition, the Department, with the Ministère des Finances, will develop a bill to amend the Mining Duties Act. It will continue the process of adoption of the Mining Act tabled in December 2009;
- Preparation and launch of the government strategy for wildlife resource management and development in Québec;

- Continuation of calculations of forest-related possibilities for 2013-2018 with regard to the 74 forest management units and forest reserves in the domain of the State;
- Continuation of the work done within the context of review of the methods to mitigate the effects of attrition and demographic decline, and to cope with the problem of availability of expertise.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

As the manager of public land, forest, mineral, energy and wildlife resources and land information, the Ministère des Ressources naturelles et de la Faune has the following mission:

- To promote the conservation of land and natural resources through the use of expert knowledge, and ensure their contribution to wealth creation from a perspective of sustainable development, for the public's benefit.

Several extrabudgetary agencies are under the Minister's responsibility:

- The Agence de l'efficacité énergétique, the mission of which is to promote energy efficiency and the development of new energy technologies for all forms of energy, in all sectors of activity, within a perspective of sustainable development and for the benefit of Québec's regions. The Agence also has the mandate of preparing the comprehensive Energy Efficiency and New Technology Master Plan and ensuring its implementation and follow-up;
- The Fondation de la faune du Québec, the mission of which is to promote conservation and development of wildlife and its habitats;
- The Régie de l'énergie, the mission of which is to reconcile the public interest, consumer protection and the fair treatment of electricity carrier and distributors. It favours the satisfaction of energy needs with a perspective of sustainable development and individual and collective equity;
- The Société de développement de la Baie-James, the mission of which is to promote, within the James Bay territory and from a perspective of sustainable development, economic development and the development and use of natural resources other than hydroelectric resources;
- The Société nationale de l'amiante, which has the role of ensuring the follow-up of the past commitments it had contracted.

The Minister is also responsible for Hydro-Québec and four special funds: the Forestry Fund, the Land Information Fund, the Geographic Information Fund and the Mining Heritage Fund.

2. BUDGETARY CHOICES

The Department's budgetary choices take into consideration the priorities of its 2008-2011 Strategic Plan. These choices respond to four main issues:

- Realizing the full economic potential of land and natural resources;
- Sustainability of the natural and land heritage;
- Reconciliation of the variety of regional concerns with regard to the management of land and natural resources;
- Availability of expertise and the Department's modernization.

Each of these issues corresponds to a specific strategic orientation.

The budgetary choices also account for certain contextual elements attributable to the commitments made by the government, particularly regarding the development of the Québec North and the economic situation of certain sectors of natural resources activity.

ORIENTATION 1

Optimizing the development of land and natural resources

In the context in which the vitality of natural resources is a major issue in the Québec economy, the development of land and natural resources must contribute to Québec's prosperity.

On this basis, the government has given preference to certain economic recovery measures and projects in the natural resources field, a sector severely affected by the economic crisis. It is in this context that the government must pursue its actions and give priority to natural resources to ensure a prosperous and sustainable future.

Actions envisioned

- The creation of a support network for research and development of knowledge on the North to support the activities for economic and sustainable development of these regions;
- The development of new energy projects such as:
 - Major hydro-electrical dams;
 - Wind farms or small hydro-electric plants controlled by local, regional or aboriginal communities.
- Support for development of green energy technologies;
- Speedier acquisition of geoscientific knowledge, the introduction of a program in support of research and development, and support for small mining companies subsequent to the implementation of the Mining Heritage Fund;

- Continuation of the process of adoption and implementation of the Mining Act tabled in December 2009;
- Preparation and launch of the government strategy for wildlife resource management and development in Québec;
- Continuation of the work regarding the reform and implementation of the forest regime;
- Implementation of the components of the industrial development strategy focused on high value-added products, which will stimulate innovation further;
- Extension of measures of the Forest Industry Support Plan regarding the takeover and financing of seedling production and the costs of suppression of forest fires;
- Efforts in silviculture, notably through programs for the development of forest resources;
- Ongoing development and progressive introduction of a modern and efficient tool incorporating economic, social and environmental considerations for calculating forest-related possibilities and enabling the processing of information from a spatial perspective;
- Ongoing production, by April 2011, of a first "Manuel d'aménagement forestier durable" for forest planners, with the aim of calculating forest-related possibilities on a territorial scale;
- Ongoing calculation of forest-related possibilities for 2013-2018 with regard to the 74 forest management units and forest reserves in the domain of the State, for which the results are expected in the third quarter of 2011;
- Updating of geographic information, notably through aerial survey projects executed via municipal/government partnership, integrated mapping of Québec's land transportation and hydrographic network, and mapping of Northern Québec in partnership with the federal government;
- Ongoing work regarding the reform of the Québec cadastre, the implementation of the Register of the domain of the State and digitization of cadastral archive documents.

ORIENTATION 2

Ensuring the conservation and renewal of natural resources

The Department intends to continue its actions in order to ensure that the development of land and natural resources is part of a sustainable development approach, so that future generations can benefit from this collective wealth.

Its actions will help ensure the renewal and conservation of land and natural resources and contribute to biodiversity conservation and ecosystem protection. They are also intended to help fight climate change.

Actions envisioned

- Development of sustainable development criteria applicable to all natural resources development projects in the territory covered by the drafting of the Plan Nord, in collaboration with the Ministère du Développement durable, de l'Environnement et des Parcs and the different partners;
- Drafting of the policy concerning the protection and management of threatened or vulnerable species, designated or likely to be designated as such, or their habitats;
- Maintenance of the protection efforts targeting the illegal activities most detrimental to wildlife;
- Support for biofuel development;
- Improvement of forestry knowledge through the development of innovative methods in forest management and silviculture and renewed forest inventory methods;
- Publication of a first Sustainable Forest Management Report, presenting Québec's situation with regard to sustainable forest management;
- Ongoing program to counter the effects of the spruce budworm on the forest heritage;
- Ongoing restoration of abandoned mining sites as per the provisions of the Government Action Plan;
- Contribution to the achievement of government targets regarding protected areas, particularly by the creation of protected territories under the statutes for which it is responsible.

ORIENTATION 3

Implementing regional, integrated management of land and natural resources

In fact, the development and sustainability of land and natural resources must be accompanied by an approach that allows reconciliation of sometimes divergent concerns regarding natural and land heritage.

By introducing a regional integrated management approach based on community participation, the Department strengthens its ability to coordinate and balance the use of land and the potential of natural resources into a harmonious and coherent entity. Moreover, the process of drafting and implementation of the Plan Nord will be carried out in close partnership with all the communities concerned, both Aboriginal and non-Aboriginal. In this regard, two tables of partners with a direct stake in the Plan Nord have been created.

Actions envisioned

- Establishment of working groups to draft economic development projects for the region north of the 49th parallel in accordance with socially responsible and sustainable development.
- Development of new forest management approaches to ensure takeover of the planning and certification processes set out in the proposed Sustainable Forest Development Act;

- The delegation of responsibility for vacation property lease management and control over land use, as well as the management of sand and gravel operations, to regional county municipalities;
- Ongoing preparation of regional plans for integrated land and resource management by regional natural resources and land commissions;
- Design of public land allocation plans by the network of regional divisions.

ORIENTATION 4

Contributing to Government priorities and supporting innovation in how things are done

The Department intends to more clearly explain its role and the importance of land and natural resources in the Québec economy to the population in general, particularly youth, with the goal of improving the public's perception of the Department, land and natural resources.

The review of its relations with citizens, clients and partners will lead the Department to renew its customer approach, based on the expectations of citizens and various client groups, and to manage Government resources more efficiently.

Finally, the demographic challenge and rigorous workforce planning are among the Department's concerns. To ensure that it retains its expertise and the human resources mobilization required to fulfill its mission, the Department must actively manage the knowledge, know-how and self-management skills of its personnel, while striving to maintain a stimulating and mobilizing work environment.

Actions envisioned

- Implementing the educational strategy in favour of the acquisition of knowledge and the promotion of the importance of natural resources to youth;
- Continuing to implement a public relations strategy promoting the importance of natural resources;
- Implementing a personnel management framework promoting mobilization;
- Maintaining the professional expertise of its human resources;
- Developing the online registration requisition service, which will facilitate analysis of eligibility and registration of rights in the Land Registry;
- Continuing the work on review of its methods, in conjunction with the Québec cadastral reform;
- Startup of work for implementation of a 100% digital cadastre.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2010-2011 expenditure budget of the "Ressources naturelles et de la Faune" portfolio is \$528.7 million, down \$68.1 million compared to the probable expenditure of the previous year. The difference is mainly due to the end of the temporary sylviculture intensification measures established to support the forest industry. It should be remembered that following these measures and notamnt to maintain the Forestry Fund's activities within the context of the sharp reduction in the volume of the timber harvest and the royalties collected by the State, the Department's budget rose from \$379.2 million in 2006-2007 to \$576.7 million in 2009-2010.

PROGRAM 1

Management of Natural Resources

The objective of this program is to assure the development, protection, knowledge and development of Québec's territory as well as forestry, mineral and energy resources from the perspective of sustainable development and integrated management. Moreover, in the 2010-2011 expenditure budget, the Department's contribution to the Forestry Fund is \$202.7 million.

PROGRAM 2

Protection and Development of Wildlife Resources

The objectives of this program include the conservation, protection, development, knowledge and enhancement of wildlife resources, as well as the monitoring and control of use of wildlife resources and their habitats. The increase in the expenditure budget is due to the growth of wildlife protection efforts and the continuation of the road maintenance program in controlled operation zones and the outfitter consolidation program in the Québec North.

Expenditure Budget by Program

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management of Natural Resources	460,675.5	(75,240.0)	513,876.0	535,915.5
2. Protection and Development of Wildlife Resources	68,035.6	7,091.0	62,818.4	60,944.6
Total	528,711.1	(68,149.0)	576,694.4	596,860.1
Total Staff Level (FTEs) (excluding special funds)	2,785	(67)	—	2,852

CAPITAL BUDGET

Capital Budget
(thousands of dollars)

	2010-2011		2009-2010
	Change		
Fixed Assets	30,539.3	—	30,539.3
Loans, Investments, Advances and Others	110.4	—	110.4
Total	30,649.7	—	30,649.7

APPENDIX 1

EXTRABUDGETARY AGENCIES

In 2010-2011, the increase in expenditures of the Agence de l'efficacité énergétique reflects the increased requests for financial assistance for the Climate Change Action Plan measures, for which the Agence is responsible.

As regards the Fondation de la faune du Québec, increased expenditures are mainly due to projects implemented to compensate for the loss of wildlife habitats.

At the Régie de l'énergie, increased expenditures are the result of new responsibilities arising from the implementation of the energy strategy with regard to the Climate Change Action Plan, electricity transportation and the Energy Efficiency and New Technology Master Plan.

As for the Société de développement de la Baie-James, the drop in its expenditures is due to the non-recurrence of specific projects.

The expenditures of the Société nationale de l'amiante are essentially allocated to follow-up of the organization's residual commitments.

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Agence de l'efficacité énergétique	111,194.6	—	103,290.0	—
Fondation de la faune du Québec	7,986.5	539.0	5,477.7	267.0
Régie de l'énergie	12,990.0	—	11,854.2	—
Société de développement de la Baie-James	20,051.5	—	20,782.5	—
Société nationale de l'amiante	5.0	—	—	—

APPENDIX 1 (cont'd)

SPECIAL FUNDS

Land Information Fund

The Land Information Fund is dedicated to the funding of surveying, cadastral and land registry activities, as well as the resulting goods and services. The increase in the Land Information Fund's expenditures is due to the increase in the depreciation expenditures related to implementation of the Québec cadastral reform and especially in information technology to maintain its systems. The growth of capital expenditures is due to online service technology projects, on which work will progress significantly, and work on the cadastral reform.

Geographic Information Fund

The Geographic Information Fund covers the activities inherent in the operations of Géoboutique Québec, in its dissemination of geographic information, those related to the provision of specialty geographic information services. These specialized services, provided for a fee, include aerial photography, cartography, geodesic surveys and remote sensing. The increase in the Geographic Information Fund's expenditures is essentially explained by the growth of specialty services.

Mining Heritage Fund

The Mining Heritage Fund ensures the stability and multi-year funding of acquisition of new geoscientific data and supports mining entrepreneurship and research and development in the mining sector. The growth of the Mining Heritage Fund's expenditures is mainly due to the increased acquisition of geoscientific knowledge.

Forestry Fund

The Forestry Fund ensures the performance of activities related to the production of reforestation seeds and seedlings, the preparation and updating of forest inventories, forestry research and development, and the maintenance or improvement of the protection, development or processing of forest resources.

The decrease in the Fund's expenditures is mainly due to the end of the temporary silviculture intensification measures implemented to support the forest sector.

APPENDIX 1 (cont'd)

Special Fund Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Land Information Fund				
Expenditure	96,060.2	—	93,772.2	—
Investment	49,959.2		38,375.6	
Total Staff Level (FTEs)	299		313	
Geographic Information Fund				
Expenditure	6,512.4	—	6,416.1	—
Investment	—		—	
Total Staff Level (FTEs)	21		21	
Mining Heritage Fund				
Expenditure	15,000.0	—	8,000.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Forestry Fund				
Expenditure	292,072.5	202,721.9	358,121.5	263,776.9
Investment	12,679.9		9,297.7	
Total Staff Level (FTEs)	702		721	

IN BRIEF

REVENU

In 2010-2011, the expenditure budget of the "Revenu" portfolio is \$1,087.3 million.

To perform its mission, Revenu Québec will particularly emphasize:

- Achievement of the targets assigned to it by the government under the Plan to Restore Fiscal Balance;
- Deployment of online services and incentives for the use of these services, with a view to making online service delivery the preferred channel of communication with the clientele;
- Prevention, as an important factor in support for self-assessment, and innovations in fighting tax evasion and abusive tax planning;
- Implementation of measures intended to ensure that it stands out on the job market by attracting the most qualified people to join the organization, while motivating and developing the loyalty of the people who dedicate themselves daily to its success.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of Revenu Québec is to collect income tax and other taxes, administer the Support-payment Collection Program, programs based on the income tax return, unclaimed property and any other program for collection and redistribution of funds entrusted to it by the government. It also keeps a public register of enterprises, administers the Québec system governing the existence of legal persons and makes recommendations to the government concerning changes to fiscal policy or other programs.

2. BUDGETARY CHOICES

The 2010-2011 budgetary choices result from the 2009-2012 Strategic Plan tabled in the National Assembly in November 2009.

ORIENTATION 1

Update the service offering for individuals and businesses, accounting for their needs and giving preference to the use of online services

Revenu Québec intends to take advantage of the opportunities offered by new information technologies to improve the organization's performance and the quality of its services significantly. For this purpose, it will continue the deployment of its online services. It will also ensure promotion of this service delivery mode to its clientele.

Various developments will be performed on a priority basis to act on this orientation. Thus, within the context of the Mon dossier en ligne à Revenu Québec project, the deployment of tax data consultation and downloading services will be completed in the 2010-2011 fiscal year.

Revenu Québec will also continue modernization of the Enterprise Registrar's systems and modernization of the activities related to management of unclaimed property. In addition, the review of the processes of the Support-payment Collection Program will allow it to administer this program more efficiently, while honouring the commitment to the clientele in its service statement.

Finally, Revenu Québec intends to continue its work with the aim of lightening the administrative burden on businesses and simplifying the administration of taxation. It thus will contribute to achieving the target of a 20.0% reduction in the costs incurred annually by businesses to comply with the regulatory requirements.

ORIENTATION 2

Encourage individuals and businesses to fulfill their obligations voluntarily

More than 13.0% of Revenu Québec's resources will be allocated to inform and support individuals and businesses to simplify their task in fulfilling their fiscal obligations. Revenu Québec will put new transactional and information services online, particularly within the context of the Mon dossier en ligne à Revenu Québec project.

Work will also be performed to design systems and processes that will allow Revenu Québec to deliver an attestation to a person who wishes to obtain a contract with a public body.

ORIENTATION 3**Ensure that everyone pays a fair share of income taxes, other taxes and payroll taxes**

Assessment, fiscal control and debt collection activities will mobilize nearly 75.0% of Revenu Québec's resources. These activities will have a bigger place in the next fiscal years, due to Revenu Québec's contribution to the Plan to Restore Fiscal Balance.

Various projects will make it possible to increase the effectiveness of Revenu Québec's fiscal control interventions, particularly in the construction and restaurant fields. Revenu Québec will continue to put effective means of intervention in place, in collaboration with other organizations, to counter abusive tax planning.

ORIENTATION 4**Stake its success on people**

Revenu Québec can continue to fulfill its mission effectively if it can count on the availability and competence of its personnel. Given that many retirements are forecast in the coming years and in view of the growing competition on the job market, Revenu Québec has launched the Employeur de choix program. This program includes several projects concerning workforce training, transfer of expertise and creation of a stimulating and motivating work environment.

ORIENTATION 5**Innovate in its methods and collaborate actively in the implementation of the government orientations**

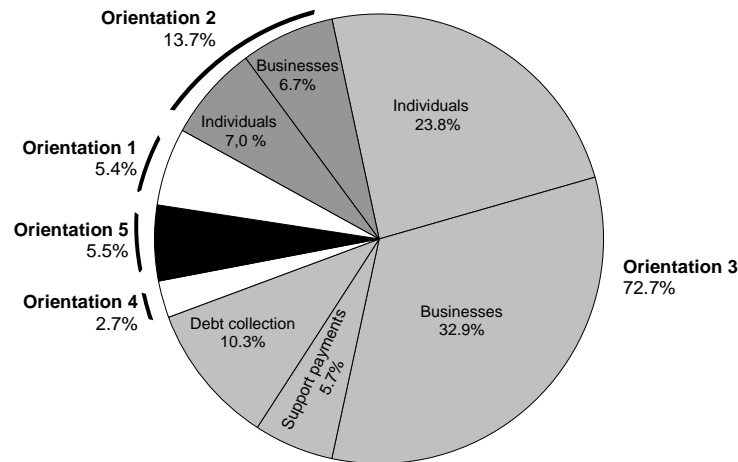
Various developments will continue in 2010-2011 to improve the organization's efficiency through innovations in its methods and implementation of the government orientations.

In this regard, the emphasis will be placed on:

- Overhaul of the personal tax computer systems;
- Implementation of an integrated accounts receivable system;
- Establishment of new shared services, including:
 - The clicSÉQUR – Entreprises solution, which Revenu Québec will continue to update;
 - Collection of a municipal tax for the 911 services;
 - Collection from employers of the periodic payments to the Commission de la santé et de la sécurité du travail effective January 2011;
 - Establishment of a government expertise centre on electronic forms.

To illustrate the budgetary choices in relation to the strategic orientations, the following chart presents a percentage estimate of the resources allocated to the activities carried out by Revenu Québec.

2010-2011 Budget Breakdown by Orientation



Strategy for obtaining information files

To meet the requirements of section 71.0.11 of the Act respecting the Ministère du Revenu (R.S.Q., c. M-31), Revenu Québec must publish its strategy for obtaining information files to compare, pair or cross-match data.

This strategy remains the same as in the past. Database excerpts cover the entire population concerned by these files but only contain the information necessary to the application of the tax laws, namely the identification variables and the variables related to financial data.

The Act respecting the Ministère du Revenu ensures the transparency of the process involved in obtaining information files. Thus, in September 2006, the Commission d'accès à l'information du Québec approved the fifth update of the file information utilization plan, which was tabled in the National Assembly. The next update of this plan is scheduled in 2010-2011.

In addition, Revenu Québec deposits an annual activity report regarding the comparison, pairing or cross-matching of the information files included in the utilization plan. This report, accompanied by an opinion of the Commission d'accès à l'information, is tabled in the National Assembly.

Finally, Revenu Québec keeps a register of the requests made and the files received under the utilization plan. The register is accessible to the public on request.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

Tax Administration

The purpose of this program is to collect taxes and administer tax programs for a social purpose and any other collection program entrusted to it by the government, such as the Support-payment Collection Program. It also aims to administer the Québec system governing the existing of legal persons and to return unclaimed property to the rightful claimants or to the government.

The 2010-2011 expenditure budget is \$1,087.3 million, a net increase of \$15.7 million over the 2009-2010 probable expenditure. This variation is mostly due to an amount of \$27.0 million allocated to Revenu Québec to fund its new responsibility concerning the Plan to Restore Fiscal Balance.

In 2010-2011, the activities related to the interim administration of unclaimed property will be funded in part by renewable appropriations, up to the amount of the net income received, and by voted appropriations of approximately \$4.0 million for the balance. Indeed, the Public Curator Act (R.S.Q., c. C-81) provides that the fees, interest and other amounts collected by Revenu Québec in application of this Act shall be paid into the Consolidated Revenue Fund and constitute an appropriation for the fiscal year in which they are so paid, on the conditions and to the extent determined by the government.

Expenditure Budget by Program

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Tax Administration	1,087,280.7	15,683.1	1,053,092.1	1,071,597.6
Total	1,087,280.7	15,683.1	1,053,092.1	1,071,597.6
Total Staff Level (FTEs) (excluding special funds)	7,656	—	—	7,656

CAPITAL BUDGET

In 2010-2011, Revenu Québec forecasts \$10.7 million in capital expenditures to continue the five-year plan for replacement of obsolete furniture with integrated furniture, and the continuity plan to upgrade the security systems for premises and property. Finally, Revenu Québec plans to renew certain vehicles and purchase specialized mail processing equipment.

Capital Budget
(thousands of dollars)

	<u>2010-2011</u>		<u>2009-2010</u>
		Change	
Fixed Assets	10,670.7	—	10,670.7
Loans, Investments, Advances and Others	16.0	—	16.0
Total	10,686.7	—	10,686.7

APPENDIX 1**SPECIAL FUNDS****Fonds de fourniture de biens ou de services du ministère du Revenu**

This Fund is allocated to finance the procurement of goods or services of the Ministère du Revenu particularly those related to the know-how of Revenu Québec. The activities specific to the Fund primarily concern collection of contributions, auditing, cash inflows and systems development.

Collection Fund

The purpose of the Collection Fund is to finance activities for recovery of the amounts owed to Revenu Québec in unpaid taxes, duties, contributions to social programs of a fiscal nature, and unpaid support payments.

Fonds des pensions alimentaires

The objective of the Fonds des pensions alimentaires is to ensure the regularity of support payments to which children and parental guardians are entitled.

Information Technology Fund of the Ministère du Revenu

The Information Technology Fund allows Revenu Québec to finance current and future computer system upgrades and development and acquisition of information assets. The purpose of this development is to increase the organization's efficiency, primarily to deliver better quality services to the public and streamline certain procedures that will facilitate electronic exchanges with the clientele.

APPENDIX 1 (cont'd)

Special Fund Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Fonds de fourniture de biens ou de services du ministère du Revenu				
Expenditure	23,198.4	—	26,927.6	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Collection Fund				
Expenditure	99,505.6	11,122.5	93,422.7	24,406.9
Investment	2,064.1		996.9	
Total Staff Level (FTEs)	744		744	
Fonds des pensions alimentaires				
Expenditure	42,513.0	41,296.4	45,881.5	44,654.1
Investment	2,500.0		2,500.0	
Total Staff Level (FTEs)	645		645	
Information Technology Fund of the Ministère du Revenu				
Expenditure	62,425.1	54,218.7	48,826.3	41,359.7
Investment	99,455.1		93,658.1	
Total Staff Level (FTEs) ¹	—		—	

¹ The remuneration expenditure charged to the Information Technology Fund of the Ministère du Revenu corresponds to 271 FTEs for 2009-2010 and 2010-2011. These staff levels are not included in the authorized staff levels of Revenu Québec.

IN BRIEF

SANTÉ ET SERVICES SOCIAUX

The expenditure budget for the 2010-2011 fiscal year will be used to fund:

- Growth of program costs, including the system costs specific to the health network;
- Operation of new facilities and new equipment;
- Implementation of the assisted procreation program;
- Annualization of the services developed in 2009-2010 for the accessibility plan for persons suffering from a physical or intellectual disability or pervasive developmental disorder;
- Continuation of measures to guarantee access to hip, knee and cataract surgery and to reduce waiting times for other types of surgery, as well the creation of new family medicine groups or similar initiatives;
- Ongoing promotion of a healthy lifestyle, in cooperation with other partners;
- Measures for improving the way emergency services work.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the health and social services sector is to maintain, improve and restore the health and well-being of Quebecers by making an entire range of integrated, high-quality health and social services available to them, thereby contributing to the social and economic development of Québec.

The primary role of the Department is to regulate the health and social services system, set guidelines for health and well-being policies, and assess results based on the objectives set. The Department must also ensure the system's financing and cross-regional coordination, set labour adaptation policies and negotiate contracts and collective agreements. The Health and Social Services Agencies, in turn, exercise the functions required for the coordination and introduction of health and social services in their respective regions.

Local institutions are responsible for developing and implementing a service offering adapted to the specific needs of the population they serve. During the 2010-2011 fiscal year, additional management and accountability agreements will be concluded between the Department and each agency, as well as between the agencies and establishments in every region, to ensure that responsibilities at all management levels are coordinated and to strengthen the accountability at each management level.

A program of visits to establishments, certification of privately owned seniors' residences, the presence of the quality control section within the Department, and other measures for promotion, control and employee training contribute to maintaining and improving the quality of services to the population.

The Régie de l'assurance maladie du Québec (RAMQ) essentially manages the health insurance and prescription drug insurance plans, as well as any other program the law or the government entrusts to it. The RAMQ also acts as an agent for managing the health and social services databases of common interest, and ensures the dissemination of information to stakeholders in the health and social services sector.

With the goal of encouraging educational, professional and social integration of people with disabilities, the general mandate of the Office des personnes handicapées du Québec is to coordinate actions for designing and delivering services to such people and their families. The Office provides information, advice, assistance and representation, both individually and collectively.

2. BUDGETARY CHOICES

The Department's 2010-2011 expenditure budget is up \$987.7 million compared to the 2009-2010 probable expenditure.

Higher salaries forecast for network staff and health professionals, changes in employer contributions and adjustments to pension plans amount to \$477.1 million for 2010-2011, accounting for more than 48.0% of the total growth for 2010-2011.

The forecast growth will allow the implementation of the assisted procreation program, in particular.

Funding of system costs, including allocation of a specific system cost as well as an amount of \$25.0 million to ensure the operation of new facilities and equipment, will help consolidate the progress made in improving the network's financial situation.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

Québec-wide Operations

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

The expenditure budget for this program is up \$12.1 million over the 2009-2010 probable expenditure. This increase is mainly due to the interprovincial rate hike for hospitalization insurance outside Québec and accounts for a \$2.6 million reduction in the administrative expenses of the Department and the advisory bodies.

PROGRAM 2

Regional Operations

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

This program is up by \$633.8 million in 2010-2011 compared to the 2009-2010 probable expenditure. This growth is mainly due to forecast salary adjustments (\$62.9 million), growth of employer contributions (\$23.8 million), progression in the salary scales (\$129.3 million), adjustments to retirement plans (\$13.3 million), the specific health system cost (\$100.0 million), indexing of non-salary expenditures (\$141.9 million), the forecast increase for the blood program (\$21.0 million), application of the new agreement made with the ambulance technicians and improvement of emergency prehospital services (\$32.6 million), the forecast increase for resident physicians (\$14.2 million), operation of new equipment and new facilities (\$25.0 million), and implementation of the assisted procreation program (\$32.0 million).

Reduction measures of \$8.8 million were applied to administrative expenditures regarding the network establishments and the health and social services agencies.

PROGRAM 3

Office des personnes handicapées du Québec

This program is designed to help people with disabilities exercise their rights and encourage their educational, professional and social integration.

The expenditure budget for this program is up \$0.1 million over the 2009-2010 probable expenditure.

PROGRAM 4

Régie de l'assurance maladie du Québec

The purpose of this program is to cover the costs of insured services and administrative costs, particularly for the health insurance and prescription drug insurance plans.

The expenditure budget increases by \$341.6 million from the 2009-2010 probable expenditure. This increase is mainly due to forecasted adjustments to remuneration for health professionals (\$246.7 million) and growth in the costs of prescription drugs under the prescription drug insurance plan (\$76.7 million).

The budget forecast accounts for a \$2.0-million reduction measure in the administrative expenditures of the RAMQ.

Expenditure Budget by Program

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Québec-wide Operations	489,731.3	12,141.0	470,670.8	477,590.3
2. Regional Operations	19,919,431.2	633,794.0	19,165,463.8	19,285,637.2
3. Office des personnes handicapées du Québec	13,230.0	148.2	13,081.8	13,081.8
4. Régie de l'assurance maladie du Québec	7,544,796.9	341,606.2	7,203,190.7	7,203,190.7
Total	27,967,189.4	987,689.4	26,852,407.1	26,979,500.0
Total Staff Level (FTEs) (excluding special funds)	879	(22)	—	901

CAPITAL BUDGET

The forecast investment of \$1.7 million in the Department's 2010-2011 budget will go mainly towards renewing computer equipment. The amounts included under "Loans, Investments, Advances and Others" in 2009-2010 are allocated in accordance with the Act to amend the Balanced Budget Act and various legislative provisions concerning the implementation of the accounting reform (2009, c. 38) in order to provide for the expenditures of the agencies and public establishments of the health and social services network recorded in the net debt as at April 1, 2008 after the accounting reform. This sum is used to record provisions that will be paid according to the conditions determined by the Minister of Finance, the Chair of the Conseil du trésor and the Minister of Health and Social Services. In the 2010-2011 fiscal year, these amounts are for expenditures recorded in previous years.

Capital Budget

(thousands of dollars)

	2010-2011		2009-2010
		Change	
Fixed Assets	1,725.0	425.0	1,300.0
Loans, Investments, Advances and Others	247,610.0	(4,194,390.0)	4,442,000.0
Total	249,335.0	(4,193,965.0)	4,443,300.0

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies

(thousands of dollars)

	Expenditure Budget 2010-2011	Probable Expenditure 2009-2010
Agence d'évaluation des technologies et des modes d'intervention en santé	6,150.1	4,707.0
Commissaire à la santé et au bien-être	2,913.9	2,647.5
Conseil du médicament	6,607.0	6,553.6
Office des personnes handicapées du Québec	13,230.0	13,081.8

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
 (thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Corporation d'hébergement du Québec	189,644.0	—	190,278.2	—
Corporation d'urgences-santé	105,371.5	75,176.7	101,242.3	71,047.5
Héma-Québec	345,852.9	340,395.5	331,837.0	326,978.2
Institut national de santé publique du Québec	35,454.2	33,454.2	35,843.2	34,050.7
Régie de l'assurance maladie du Québec	9,083,619.4	8,145,986.8	8,661,584.5	7,769,760.1

SPECIAL FUNDS

Prescription Drug Insurance Fund

The Prescription Drug Insurance Fund was created under the Act respecting the Régie de l'assurance maladie du Québec (R.S.Q., c. R-5). Its purpose is to finance the cost of prescription drugs, pharmaceutical services and administrative expenses pertaining to the coverage of persons aged 65 and older, social assistance recipients and their children, and any eligible person who is not required to join a group insurance contract or employee benefit plan.

The Fund is financed by premiums from individuals who, regardless of age, are not covered by a group insurance contract or social benefits plan. The premiums are determined on the basis of income earned during the calendar year. However, some people covered by the public plan are exempt from paying the premium. They are:

- Children of people who are covered;
- Social assistance recipients and other people with claim slips;
- People 65 and over who receive 94.0% or more of the full Guaranteed Income Supplement.

APPENDIX 2 (cont'd)

The Gouvernement du Québec also compensates the Fund for not fully applying the lowest-price policy (15-year rule) and adds a budget-balancing subsidy for the cost of drugs, pharmaceutical services and administrative expenses incurred for people aged 65 or over, those receiving social assistance and other holders of claim slips.

The Fund is administered by the RAMQ. The Fund's management, financing and operating procedures are set out in its constituting legislation. Under this Act, the total amounts paid to the Fund must, in the long term, allow for payment of its obligations.

The Act also stipulates that the annual premium and the contribution parameters (deductible, coinsurance and maximum annual contribution) are adjusted on July 1 of each year in order to allow for payment of the Fund's obligations.

Fund for the Promotion of a Healthy Lifestyle

This Fund was created in the Department under the Act to establish the Fund for the promotion of a healthy lifestyle (R.S.Q., c. F-4.0021).

The Fund is for activities, programs and projects aimed at nutritious eating and a physically active lifestyle, for promoting social standards that favour a healthy lifestyle, for improving services to people with weight problems, and for supporting innovation and the transfer of knowledge in these areas. The activities, programs and projects that receive such funding are not the ones that result from regular programs set up or approved by the government.

The Fund's main source is a portion of the proceeds from the tobacco tax levied under the Tobacco Tax Act (R.S.Q., c. I-2), which provides the Fund with \$20.0 million per year.

The Minister of Health and Social Services keeps the Fund's accounts and register of financial commitments. The government determines the terms and conditions of payments to the Société de gestion du Fonds pour la promotion des saines habitudes de vie or other organizations. In addition, the Fondation Lucie et André Chagnon matches the government's contribution to the Société de gestion du Fonds to further support the projects developed through this Fund.

APPENDIX 2 (cont'd)

Special Fund Expenditures
 (thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Prescription Drug Insurance Fund				
Expenditure	3,357,113.0	2,564,013.0	3,211,484.3	2,462,065.7
Investment	—	—	—	—
Total Staff Level (FTEs)	—	—	—	—
Fund for the Promotion of a Healthy Lifestyle				
Expenditure	20,000.0	—	20,000.5	—
Investment	—	—	—	—
Total Staff Level (FTEs)	—	—	—	—

IN BRIEF

SÉCURITÉ PUBLIQUE

The expenditure budget of the Ministère de la Sécurité publique is \$1,136.4 million in 2010-2011. This budget will fund the main priorities pursued by the Department.

Regarding police affairs:

- Complete the implementation of the 2007-2010 Québec Street Gang Intervention Plan;
- Coordinate the steering and implementation committees established under the initiative to fight embezzlement and corruption;
- Implement initiatives to fight cybercrime;
- Increase cohesion in police work, in partnership;
- Continue implementation of security measures in courthouses.

Regarding correctional services:

- Continue the projects set out in the Québec Infrastructure Plan;
- Favour the social reintegration of offenders by continuing assessment of the risk and the needs, and offering structured coaching and guidance.

Regarding civil protection, increase Québec's capacity for preventing disasters or, if they occur, for restoring the situation.

Regarding fire safety, finalize delivery of certificates of compliance with fire safety cover plans.

Regarding management support, optimize service delivery.

Regarding the Sûreté du Québec, contribute in partnership to the improvement of road safety, the development of an interoperability system and crime-fighting initiatives.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to ensure public safety in Québec, acting together with its partners. The Department and the agencies that make up the Minister's portfolio intervene in the following sectors:

- Prevention of crime, recidivism and deaths occurring under unexplained or violent circumstances;
- Maintaining peace and public order, police intervention and public and private protection;
- Correctional services;
- Civil protection and fire safety services;
- Administration of liquor permits and licenses, horse racing, gambling and professional combat sports;
- Legal expertise and certification of gaming equipment;
- Parole;
- Processing complaints and summons to appear in police ethics matters;
- Police and firefighter training.

To fulfill its mission, the Department relies on the cooperation and expertise of approximately 12,000 employees in four divisions (Police, Public Safety and Fire Prevention, Correctional Services and Management Services) as well as the Sûreté du Québec.

Seven agencies reporting to the Minister of Public Security also contribute to the public security mission in various ways: the Coroner's Office, the Comité de déontologie policière, the Police Ethics Commissioner, the Commission québécoise des libérations conditionnelles, the Régie des alcools, des courses et des jeux, the École nationale de police du Québec and the École nationale des pompiers du Québec. Finally, the Laboratoire de sciences judiciaires et de médecine légale is an independent service unit.

2. BUDGETARY CHOICES

The principal budgetary choices in 2010-2011 are related to the three orientations of the Department's 2008-2011 Strategic Plan.

ORIENTATION 1

Acting to reduce the vulnerability of Quebecers at risk through prevention, preparation and public information

The first budgetary choice is carry out public safety prevention activities, and provide training and information to the public so that citizens can take charge of their own safety.

Actions envisioned

The Department will therefore devote most of its efforts in 2010-2011 to the following actions:

- Apply the preventive measures proposed in the 2007-2010 Québec Street Gang Intervention Plan;
- Carry out initiatives to raise public awareness and improve the detection of crimes, such as offences related to luring children through the Internet;
- Increase the percentage of assessments of offenders' needs and recidivism risks, within deadlines set by detention centres and in the community;
- Carry out three public awareness campaigns;
- Enter into memoranda of understanding with volunteer teams to benchmark practices and strengthen the response to disasters;
- Ensure ongoing implementation of the Policy Statement on Road Safety of the Sûreté du Québec in order to maintain the downward trend in the number of collisions resulting in bodily injury in its territory.

ORIENTATION 2

Provide leadership in determining and promoting intervention measures adapted to the evolution of risks to public safety

The Department will continue its efforts to define adapted intervention measures, particularly by gaining further knowledge of the risks that threaten the safety of people and property and ways to mitigate them.

Actions envisioned

- Complete the analysis of the police organization plans based on the new legislative requirements of the Police Act, (R.S.Q., c. P-13.1);
- Continue the inspection of level 2, 3, 4 or 5 police organizations;
- Coordinate the steering and implementation committees established under the initiative to fight embezzlement and corruption, particularly by developing a common strategy to fight these crimes;
- Apply the new legislative requirements of the Police Act, (R.S.Q., c. P-13.1) regarding extraterritorial powers;
- Implement permanent security measures at the Montréal Youth Division;
- Favour the establishment of regional Aboriginal police forces;
- Monitor the delivery of police services in Aboriginal communities;
- Increase the cumulative certification rate of fire safety cover plans to 100%;

- Associate private partners responsible for essential systems with identification of principal vulnerabilities and corrective actions;
- Continue implementation of detection and monitoring measures for suicide prevention in detention facilities;
- Enter into memoranda of understanding with the municipalities allowing analysis and implementation of solutions, as provided for in the Preventive Action Framework for Natural Disasters;
- Strengthen and build partnerships at the Sûreté du Québec with police organizations, government agencies and the community in seeking public security solutions, particularly in road safety, youth prevention and conjugal violence.

ORIENTATION 3

Optimize the organization's delivery of services and performance

Like the Québec public administration, the Department must optimize its delivery of services to the public within a context of scarce resources. Thus, the adoption of a departmental enterprise architecture will allow it to adapt its information systems to the new requirements for delivery of services and e-government. It intends to mobilize its human resources and focus on the best possible use of their skills. The development of a new interoperability system at the Sûreté du Québec is a budgetary choice in public security.

Actions envisioned

- Continue the work on the departmental enterprise architecture;
- Build and renovate the infrastructures (detention facilities and police stations) under the Québec Infrastructure Plan;
- Implement emergency intervention teams in the detention facilities;
- Favour, in partnership, optimum use of the resources required for emergency responses in isolated communities;
- Carry out awareness activities for the sustainable development approach with personnel;
- Perform interventions designed to increase the personnel satisfaction index;
- Carry out awareness activities to attract more labour to all sectors of the Department;
- Working with the Centre de services partagés du Québec, to continue the Sûreté du Québec's migration toward the national radiocommunications network.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

Security, Prevention and Internal Management

The purpose of this program is to plan, administer and coordinate the resources required for management of all of the Department's activities. Its objective is also to protect society by participating in the administration of justice and by ensuring services for adults in detention under supervision in the community that will facilitate their reintegration into society, to provide expertise in court cases, and to ensure the security of people and property, as well as certain government buildings. This program also ensures inspection of police services and funds Aboriginal police services. It ensures the establishment of measures and activities for prevention and mitigation of risks to prevent the occurrence of a disaster which could impair the security of people and property or, if applicable, to facilitate the return to normal. It includes a central management account to which expenditures made for the benefit of the elements of Programs 1 and 3 are charged.

This program has an expenditure budget of \$541.1 million, down \$8.7 million from the 2009-2010 probable expenditure. This variation is mainly due to various rationalization measures and the amounts transferred during 2009-2010 from the provision of the Ministère des Finances for activities to fight certain types of crime.

PROGRAM 2

Sûreté du Québec

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

This program's expenditure budget is \$566.0 million, up \$3.7 million from the 2009-2010 probable expenditure. This variation is essentially due to an increase in expenditures of \$19.1 million, mainly related to the Integrated Police Radiocommunications System, the fight against embezzlement and corruption, and the increase in rents. This increase is reduced by an amount of \$15.4 million, transferred in 2009-2010 from the Ministère des Finances provision for revenue initiatives in order to fund activities to fight tax crimes and trafficking in tobacco and alcohol products.

Activities of the Sûreté du Québec are partly funded by revenues from the amounts payable by municipalities served by the Sûreté du Québec, estimated at \$254.8 million, and by revenues from the federal government, specifically \$5.8 million for firearms control and \$3.8 million for police service on the Jacques Cartier and Champlain bridges. These revenues, respectively managed in a special fund and in a defined-purpose account for firearms control, bring the Sûreté du Québec's expenditures to \$830.4 million.

PROGRAM 3

Agencies Reporting to the Minister

This program includes five agencies:

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

A \$29.2 million expenditure budget is allocated to this program, down \$2.5 million from the 2009-2010 probable expenditure. This decrease is due essentially to the amounts transferred in 2009-2010 from the Ministère des Finances for revenue initiatives in order to fund activities to fight contraband alcohol trafficking.

Expenditure Budget by Program

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Security, Prevention and Internal Management	541,130.2	(8,659.6)	521,153.1	549,789.8
2. Sûreté du Québec	566,020.4	3,713.0	534,390.8	562,307.4
3. Agencies Reporting to the Minister	29,242.4	(2,501.6)	29,839.4	31,744.0
Total	1,136,393.0	(7,448.2)	1,085,383.3	1,143,841.2
Total Staff Level (FTEs) (excluding special funds)	7,272	(104)	—	7,376

CAPITAL BUDGET

The capital budget of the Minister's portfolio is \$46.2 million, a decrease of \$5.2 million, mainly due to the reduction of the renewal costs of the Sureté du Québec motor vehicle fleet. Of this amount, \$10.8 million is allocated for the Department and agencies. This budget consists of the amounts required for the implementation of the Solutions d'affaires en gestion intégrée des ressources (SAGIR, Phases 2 and 3) and for new initiatives and completion of information technology developments.

At the Sûreté du Québec, the capital budget of \$35.4 million consists of the amounts required for the computerized fingerprint and mugshot identification systems, for the Integrated Police Radiocommunications System, for the renewal of the motor vehicle fleet assigned to investigations, autoroutes and specialized services, for information technology equipment and development, and for specialized equipment.

Capital Budget

(thousands of dollars)

	2010-2011		2009-2010
		Change	
Fixed Assets	46,162.2	(5,174.3)	51,336.5
Loans, Investments, Advances and Others	66.4	—	66.4
Total	46,228.6	(5,174.3)	51,402.9

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2010-2011	Probable Expenditure 2009-2010
Coroner's Office	7,419.2	7,587.7
Comité de déontologie policière	1,719.9	1,747.2
Police Ethics Commissioner	2,843.5	2,872.7
Commission québécoise des libérations conditionnelles	5,068.3	5,191.3
Régie des alcools, des courses et des jeux	12,191.5	14,324.5

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
École nationale de police du Québec	29,553.2	6,589.2	31,168.4	6,791.5
École nationale des pompiers du Québec	1,686.8	511.4	2,088.6	811.4

SPECIAL FUND

Police Services Fund

The Police Services Fund is earmarked to fund the cost of goods and services provided by the Sûreté du Québec to the municipalities and any agency other than a municipality, pursuant to an agreement made under the Police Act. This essentially concerns police service to regional county municipalities, based on the community policing model.

Revenue sources are as follows: fees charged to municipalities under the Regulation respecting the amounts payable by municipalities for the services provided by the Sûreté du Québec, in the forecast amount of \$254.8 million; amounts received from the federal government for police service on the Jacques Cartier and Champlain bridges, in the amount of \$3.8 million; and an allocation from the Program 2 expenditure budget to balance the Fund, in the amount of \$238.2 million.

The forecast investment of \$23.9 million consists of the amounts required for the Integrated Police Radiocommunications System, for the renewal of vehicles in the regional county municipalities, for information technology equipment and development, and for specialized equipment.

APPENDIX 2 (cont'd)

The capital budget for this fund is up \$2.5 million from 2009-2010. The variation is mainly due to renewal of the motor vehicle fleet and development of the Integrated Police Radiocommunications System.

Special Fund Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Police Services Fund				
Expenditure	496,767.4	238,212.8	491,717.4	240,197.6
Investment	23,913.5		21,412.0	
Total Staff Level (FTEs)	4,563		4,563	

IN BRIEF

SERVICES GOUVERNEMENTAUX

For the 2010-2011 fiscal year, among the main budgetary issues of the Services gouvernementaux portfolio, we note:

In the Department:

- Continue the development of e-government, making it possible to meet the public's needs more flexibly and effectively, particularly for residents outside Québec's central regions;
- Continue the financial assistance granted under the Support for Passage to an Information Society Program;
- Continue the deployment of authentication of individuals and businesses through clicSÉCUR.

At Services Québec, with the objective of increasingly accessible services for individuals and businesses:

- Ensure the development of new integrated electronic services for contractors, facilitating the fulfillment of their obligations to the government, including a feature allowing for change of address;
- Continue the project for simplification of administrative procedure for new parents, in partnership with federal and provincial partners, allowing new parents to have access to up to 14 provincial and federal programs with nine departments and agencies by means of a single improved declaration of birth form;
- Continue the development of online services offered by the Director of Civil Status;
- Ensure increased accessibility to public services through the Services Québec telephone number and continue interconnection with government call centres;
- Post new electronic guides online, facilitating searches for government information by the public.

At the Centre de services partagés du Québec, with the objective of pooled administrative services to benefit from substantial economies of scale:

- Ensure that departments and agencies adhere to the government's shared services approach;
- Begin the implementation of the Réseau intégré de télécommunication multimédia resulting from the integration of the Réseau de télécommunication des ministères et organismes and the Réseau de la santé et des services sociaux;
- Continue the modernization of the Solutions d'affaires en gestion intégrée des ressources (SAGIR) by the development of the solution for phase SGR2 (human resources management) and SGR3 (online staffing) of this project;
- Complete the centralization of the payroll service of the departments and budget-funded agencies, thus generating savings and ensuring the sustainability of expertise in this field;
- Continue the support of the departments and agencies for the electronic office service offering, which consists of ensuring management of positions, office automation software and networks;
- Continue the development of the service offering of the Centre de leadership et de développement des compétences in apprenticeship, training and skills development for personnel working in information technology and for managers;
- Aim at participation of extrabudgetary agencies in purchasing groups.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

Mission

The Department's mission is to develop a series of means to offer individuals and businesses, as well as government departments and agencies, simplified access to quality services throughout Québec.

Responsibilities

Through the Office of the Chief Information Officer, the Research and Innovation Office and the Government Air Service, the Ministère des Services gouvernementaux must:

- Establish common governance of government information resources to ensure the coherence, effectiveness and efficiency of the public administration's actions in the field of information resources and electronic service delivery;
- Ensure the development, implementation, deployment and promotion of e-government;
- Draw up and propose policies, management frameworks, standards, systems and investments aimed at optimal use of information and communications technology and for the protection of information;
- Make a fleet of aircraft available to its partners to perform aerial medical evacuations, offer scheduled medical flights, fight forest fires, and ensure aerial surveillance of the territory or transport ministerial teams.

Services Québec offers individuals and businesses throughout Québec a single multi-service point of access to allow them simplified access to public services.

The Centre de services partagés du Québec provides and makes available the goods and administrative services that departments and agencies need in the performance of their duties, particularly in human, financial, material and information resources and means of communication.

The Société immobilière du Québec makes buildings and other property available to the departments and agencies that are required for the delivery of their services.

2. BUDGETARY CHOICES

The Ministère des Services gouvernementaux has made its budgetary choices on the basis of the orientations set out in its 2008-2011 Strategic Plan.

ORIENTATION 1

Implement an information resources governance model

The establishment of e-government and the optimization of the use of information resources on a governmental scale require strong governance. This will make it possible to define the orientations and guide the technological choices and investments of the departments and agencies.

Actions envisioned

- Propose an update of the governance rules for information resources;
- Continue the development of norms and standards, particularly concerning accessibility of government websites for handicapped persons;
- Continue the development of a target architecture to position government-wide projects strategically and define elements that will ensure interoperability, reuse, sharing and pooling of information resources.

ORIENTATION 2

Maintain a secure environment for online services and government information

Maintenance of a secure environment is essential for citizens to use e-government.

Actions envisioned

- Maintain a risk management strategy on information security;
- Produce and distribute guides and standards on information security;
- Produce an annual status report on government information security;
- Carry out the annual information security awareness campaign.

ORIENTATION 3

Ensure the coherence, effectiveness and efficiency of actions in the information resources field

The offer of integrated public services requires that the different information resources projects established by the departments and agencies be coordinated on a governmental scale. Concerted government action ensures the sharing of infrastructures, resources and experience for the development of e-government projects and the optimization of investments in information resources.

Actions envisioned

- Coach the departments and agencies in their approach of implementing new technologies and put the necessary tools in place to measure their satisfaction with the coaching received;
- Continue the work of the Table des dirigeants principaux de l'information and the meetings of the information security officers of the department and agencies.

ORIENTATION 4

Favour the deployment of e-government

The deployment of e-government is a government priority. Some projects benefit from the financial support of the Provision to increase, with Conseil du trésor approval, any appropriation for the performance of projects related to e-government, particularly electronic administration and the passage to an information society.

A \$26.0 million budget is allocated for carrying out interdepartmental projects primarily of a transactional nature. This amount breaks down as follows: \$20.0 million for funding of current projects and \$6.0 million for the Support for the Passage to an Information Society Program.

Actions envisioned

- Continue the work concerning the support of the departments and agencies for the clicSÉCUR authentication service;
- Continue the Support for Passage to an Information Society Program.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

Government Services

This program encompasses expenditures related to providing services to individuals, businesses, the administration and government networks. It also includes the expenditures allocated to the Office of the Chief Information Officer, which exercises government leadership in the transformation of service delivery through adequate use of information technology. Finally, it includes the expenditures allocated to the Department's administrative services and a provision for the implementation of projects related to the deployment of e-government.

Services gouvernementaux

This program's expenditure budget is up \$25.0 million from the 2009-2010 probable expenditure. This increase is mainly due to the costs associated with the Solutions d'affaires en gestion intégrée des ressources (SAGIR), \$13.9 million, the upgrade costs of the government services portal, \$5.6 million and the development of the citizen dossier, \$1.3 million.

Expenditure Budget by Program

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Government Services	197,353.3	25,022.0	174,614.2	172,331.3
Total	197,353.3	25,022.0	174,614.2	172,331.3
Total Staff Level (FTEs) (excluding special funds)	137	(4)	—	141

CAPITAL BUDGET

The fixed assets of Services gouvernementaux are primarily related to e-government project developments.

Capital Budget

(thousands of dollars)

	2010-2011		2009-2010
		Change	
Fixed Assets	22,100.0	—	22,100.0
Loans, Investments, Advances and Others	25.0	—	25.0
Total	22,125.0	—	22,125.0

APPENDIX 1

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Centre de services partagés du Québec	577,212.7	—	566,800.0	—
Services Québec	92,839.3	—	93,283.9	—
Société immobilière du Québec	687,795.0	—	663,100.0	—

SPECIAL FUND

Government Air Service Fund

The purpose of the Government Air Service Fund is to provide air transportation needed to carry out government duties.

The increase in capital expenditures for 2009-2010 is due to the acquisition and modification of a used aircraft for aerial medical evacuations, and the reconditioning of four engines.

Special Fund Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Government Air Service Fund				
Expenditure	56,549.5	—	56,044.5	—
Investment	150.0		9,730.4	
Total Staff Level (FTEs)	146		151	

IN BRIEF

TOURISME

The Ministère du Tourisme continues to adapt its promotion strategy for foreign markets in relation to the economic climate. It hopes to increase support for the development of quality tourism products that meet international expectations, improve hospitality information and booking services as well as continue building partnerships with various industry stakeholders aimed at maximizing the impact of initiatives.

This strategy is implemented from the standpoint of continuing and sustainable economic growth so that we can maintain our resources, the authenticity of our products and Québec's popularity as an international destination.

The fiscal year 2010-2011 will be marked by initiatives to improve tourism services and quality, with particular emphasis on developing attractive products at stopovers as part of the Strategy for the Sustainable Development and Promotion of International Cruises on the St. Lawrence. The Department will support initiatives with its partners, in relation to both product development as well as marketing and promotion, according to each market's characteristics.

\$2.0 million is also expected from the Contingency Fund of the Conseil du trésor to help implement support measures for developing a tourism industry in Northern Québec.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mandate of the Ministère du Tourisme is to support development and promotion of tourism in Québec, encouraging teamwork and partnership among all stakeholders, with a long-term goal of creating jobs, economic prosperity and sustainable development.

The Department's activities involve both tourists and the tourism industry. The former, by offering hospitality and information services as well as help in making bookings, the latter through advice and financial or technical support in accomplishing promotional projects or developing tourism products.

The Ministère du Tourisme is the main promoter of Québec as a destination in markets outside the province, and relies on a network of partners made up of entrepreneurs, sectorial and territorial associations and other government departments and organizations.

The Minister is also legally responsible for the Régie des installations olympiques, the Société du Centre des congrès de Québec and the Société du Palais des congrès de Montréal.

2. BUDGETARY CHOICES

Department activities centre on developing and maintaining efficient teamwork and partnerships, both at the government level and within the tourism industry. The Department also applies and follows up on legislative and administrative rules within its jurisdiction.

The Department plays an essential role in promoting Québec as a destination to the rest of Canada and the world, helping the industry grow in this time of competing markets and segmented clienteles.

Support for the tourism industry comes primarily from the tax on lodging. This is the direct financing vehicle to ensure both promotion of regional attractions and development of the industry throughout Québec's regions. Regional partnership agreements will also lead to renewal or consolidation of regional tourist attractions, on a voluntary basis through regional tourism associations.

The Department is also active in the fields of tourist hospitality and information. The quality of these services and the use of new technology make Québec, and especially the Ministère du Tourisme, a leader in the use of tourism-related information technology.

Tourism accommodation establishments are classified and receive certificates from the Bureau de normalisation du Québec under the Démarche Qualité Tourisme program; this promotes a culture of quality and businesses are thus encouraged to improve their services. Above all, it guarantees uniformity and consistency.

ORIENTATION 1

Guide and coordinate government and private tourism activities

- To accomplish Orientation 1, the Department intends to target the following objective:
 - Assume the leadership of an ongoing partnership in order to coordinate the activities of both private and public stakeholders.

Actions envisioned

- To accomplish this objective, the Department plans the following actions:
 - Holding annual tourism conferences;
 - Co-chairing the Conseil des partenaires de l'industrie touristique;
 - Contributing to the Table des partenaires du Grand Nord;
 - Renewing its partnership with community organizations, especially regional and sectorial tourism associations;
 - Continuing the shift toward performance concerning festivals and events, linking funding to events' performance in terms of tourists;
 - Continuing to implement the Strategy for the Sustainable Development and Promotion of International Cruises on the St. Lawrence;
 - Setting up new mechanisms for working together with industry stakeholders, in the form of market committees, in order to take maximum advantage of the synergy of investments in such markets.

ORIENTATION 2

Market Québec

- To accomplish Orientation 2, the Department intends to target the following objective:
 - Promote Québec's uniqueness among all competing destinations by using promotional tools, especially through branding and promotion of Québec's tourism products.

Actions envisioned

- To accomplish this objective, the Department plans the following actions:
 - Carry out promotional campaigns, including some in partnership with the industry, for markets outside Québec;
 - Strengthen the Department's representation network abroad aimed at serving emerging markets;
 - Improve knowledge of the markets and clientele for the purpose of developing new promotional strategies and products;
 - Increase brand awareness.

ORIENTATION 3

Stimulate and support the sustainable development of tourism products

- To accomplish Orientation 3, the Department intends to target the following objective:
 - Enhance Québec's products and services to attract tourists from abroad, with a view to promoting sustainable development of the industry.

Actions envisioned

- To accomplish this objective, the Department plans the following actions:
 - Continue producing diagnostics on five tourism products (nature tourism, Aboriginal tourism, farm tourism, cultural tourism, hunting and fishing outfitters) to position them against the top competing destinations;
 - Continue to implement the Strategy for the Sustainable Development and Promotion of International Cruises on the St. Lawrence.

ORIENTATION 4

Provide and oversee tourist services in the areas of hospitality, information and bookings

- To accomplish Orientation 4, the Department intends to target the following objectives:
 - Convey the tourism personality of Québec through the Department's technology showcase;
 - Promote quality in Québec tourism industry businesses.

Actions envisioned

- To accomplish these objectives, the Department plans the following actions:
 - Working closely with the industry, draw up a strategy for positioning the services of bonjourquebec.com;
 - Adapt the hospitality and information services offered in the seven tourist information centres under the Department's responsibility to new technologies available to tourists.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

Promotion and Development of Tourism

The program for Promotion and Development of Tourism is designed to promote the tourism industry in Québec by guiding and coordinating government and private tourism initiatives, by stimulating and supporting the development of services, by encouraging the promotion of Québec and by operating and developing tourist-oriented public facilities.

Expenditure Budget by Program

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Promotion and Development of Tourism	146,128.6	6,226.0	138,866.1	139,902.6
Total	146,128.6	6,226.0	138,866.1	139,902.6
Total Staff Level (FTEs) (excluding special funds)	—	—	—	—

The 2010-2011 expenditure budget is increased by \$6.2 million over the probable expenditure of 2009-2010. An additional \$4.0 million is budgeted as a contribution to the Formula One Canadian Grand Prix in Montréal. The grant to the Société du Palais des congrès de Montréal is increased by \$5.1 million to cover additional property taxes related to building extension. The rest of the variation is due mainly to administrative measures.

APPENDIX 1

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Régie des installations olympiques	51,240.0	29,312.0	46,510.0	28,705.0
Société du Centre des congrès de Québec	23,013.3	15,218.0	22,404.8	14,706.7
Société du Palais des congrès de Montréal	63,247.9	43,545.4	61,718.7	38,263.5

SPECIAL FUND

Tourism Partnership Fund

The Tourism Partnership Fund is governed by Chapter III of the Act respecting the Ministère du Tourisme (R.S.Q., c. M-31.2). It is allocated for departmental interventions related to promoting and developing tourism in Québec.

An amount of \$144.2 million is allocated to the Fund in 2010-2011. Of this amount, \$58.1 million comes from departmental appropriations. The rest is derived essentially from special-purpose taxes and partnership revenue.

Special Fund Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Tourism Partnership Fund				
Expenditure	144,195.0	58,053.2	143,476.2	57,987.4
Investment	800.0		614.0	
Total Staff Level (FTEs)	298		306	

IN BRIEF

TRANSPORTS

Within the framework of the Québec Road Network Recovery Plan, capital expenditures of \$4,191.2 million will be made in road infrastructures in 2010-2011, including \$1,113.2 million funded by private partners (\$389.4 million) and public partners (\$723.8 million). These investments are part of the Québec Infrastructure Plan, for which the \$3,078.0-million share assumed by the Department breaks down as follows:

- \$1,185.7 million will be allocated to the preservation of structures, both in the highway and municipal networks, in order to fight aging of bridges and overpasses. Interventions are forecast for some 857 structures, 261 of them in the municipal network and accounting for \$129.1 million;
- \$683.4 million will be allocated to the preservation of roadways, which will allow the continued improvement of the overall condition of the network with interventions on some 1,700 kilometres of roads;
- \$465.7 million for road network improvements, particularly in the realm of safety and functionality of the road network;
- \$743.2 million for road network development, mainly to facilitate travel on the network, improve its efficiency and support the development and prosperity of the regions.

As part of the Québec Infrastructure Plan and the Québec Public Transit Policy:

- \$734.6 million will be invested in maintaining and improving public transportation infrastructures. Also, through the Green Fund, \$130.0 million will be dedicated to the improvement of public transportation services.

Expenditures of \$121.0 million will go to the maintenance of maritime and air transportation services and the promotion and support of maritime and rail transportation. These expenditures also include the projects related to recreational tourism routes, particularly the Route verte.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to ensure the mobility of people and goods throughout Québec by effective and safe transportation systems that contribute to its sustainable development. The Department presents itself as the leader in the organization of transportation systems in Québec. It undertakes to offer competent and innovative management of the networks under its direct responsibility. The Department relies on close collaboration with its public and private partners to offer appropriate and functional transportation systems to the public and businesses.

It develops and proposes policies on transportation services, networks and systems to the Government. To do so, it carries out the following activities:

- Planning, design and performance of construction, improvement, repair, maintenance and operation of the road network and the other transportation infrastructures under its responsibility;
- Technical and financial support to municipalities for maintenance, repair and improvement of the local road network;
- Support for passenger transportation systems, particularly urban and rural public transportation, adapted transportation and regional maritime and air transportation;
- Development and implementation of transportation safety programs;
- Support for transportation of goods, by promoting intermodality and the use of different modes of transportation (road, rail, maritime and air).

While ensuring the mobility of people and goods in Québec, these activities support regional development as well as the development of several sectors of the Québec economy, particularly tourism and recreational development, manufacturing of transportation equipment, rolling stock and infrastructure construction.

The Department's portfolio, under the authority of the Minister, also comprises the following agencies: the Commission des transports du Québec, a budget-funded agency, as well as the Agence métropolitaine de transport, the Société des traversiers du Québec and the Société de l'assurance automobile du Québec (non-fiduciary part), all extrabudgetary agencies.

2. BUDGETARY CHOICES

The budgetary choices for 2010-2011 fall under four strategic orientations.

ORIENTATION 1

Ensure the sustainability of transportation systems for future generations

Considerable investments will serve to ensure the modernization, repair and preservation of road and public transportation infrastructures to ensure their sustainability and decrease the maintenance expenditure deficit, as proposed in the Québec Infrastructure Plan.

Preservation of roadways

- Capital expenditures of \$683.4 million will be allocated to the preservation of roadways (to which is added partners' expected contributions of \$184.9 million).

The objective is to continue the improvement of the overall condition of the road network under the Department's responsibility. The efforts expended over the past few years have made it possible to substantially improve the condition of the strategic network's roadways and the roadways of the network as a whole. These investments will help increase the proportion of roadways in good condition to 83.0% by 2022.

Actions envisioned

- Interventions on some 1,700 kilometres of roadways;
- Repair of drainage systems, including culverts.

Preservation of structures

- Capital expenditures of \$1,185.7 million will be allocated to preservation of structures on the highway system and municipal network for municipalities with a population of 100,000 or less (to which is added partners' expected contributions of \$67.8 million).

The condition of highway system structures requires special attention. This is why, in 2010-2011, capital expenditures of \$1,056.6 million will be allocated to these structures. This unprecedented effort, which will continue over the next few years of the current five-year plan, will make it possible to improve the general condition of structures and to reach an objective under which 80.0% of structures are in good condition by 2022.

In 2010-2011, an amount of \$129.1 million will be invested on the bridges of the municipal road network, which are under the Department's responsibility since January 2008. Ultimately, the Department is seeking an improvement of municipal network structures equivalent to the improvement of the highway system structures.

Actions envisioned

- Interventions for 596 highway system structures, including the correction of 219 deficient structures in 2010-2011;
- Interventions for 261 bridges located on the municipal road network and administered by the Department, including the correction of deficiencies on 180 of these bridges.

Public transportation equipment

- Expenditures of \$341.8 million will be allocated to support public transportation fixed assets by repaying the debt service. In 2010-2011, capital expenditures of \$734.6 million will be made on public transportation infrastructures, most of this amount allocated to their maintenance. These capital expenditures are made within the framework of the Québec Infrastructure Plan.

In addition, an amount of \$263.7 million from Société de financement des infrastructures locales du Québec (SoFIL) is available in 2010-2011 for capital expenditures in public transportation under the agreement concerning the transfer of the federal gasoline tax.

Actions envisioned

- Financial assistance for public transportation fixed assets to renew public transportation equipment and lower its average age. For this purpose, renovation of the Métro, renewal of urban bus fleets, and renewal and development of commuter trains will continue;
- Additional support for fixed assets from SoFIL.

ORIENTATION 2**Support efficient, diversified and integrated transportation systems that will contribute to the reduction of greenhouse gases****Efficient transportation systems**

- Capital expenditures of \$743.2 million in road network development to improve the efficiency of major international and interregional corridors by major work on selected highways and autoroutes (to which is added private partners' contributions of \$389.4 million and public partners' contributions of \$397.9 million).

Actions envisioned

- Investments in development, more specifically for the projects carried out in PPP mode for the extension of Autoroutes 25 (Montréal and Laval) and 30 (Montréal). Continuation of other major projects: Autoroute 20 (Bas-Saint-Laurent), Autoroute 35 (Montréal), Autoroute 50 (Outaouais and Laurentides), Autoroute 73 (Beauce), Autoroute 73/Highway 175 (Réserve faunique des Laurentides), Highway 185 (Bas-Saint-Laurent), Dorval Circle (Montréal). Investments will also be made to extend Autoroute 5 and within the context of the Plan Nord for construction of the Mont Otish highway and the improvement of Highway 389;
- Various work intended to maintain the road network's functionality.

Diversified transportation modes: public transportation

- Within the framework of the Québec Public Transit Policy, an amount of \$130.0 million from the Green Fund will be available in 2010-2011 for funding programs aimed at improving public transportation services and reducing greenhouse gas (GHG) emissions;
- Expenditures of \$135.6 million for assistance to operation of public transportation services, including adapted transportation for handicapped persons;
- Notably, the public transportation corporations and the Agence métropolitaine de transport (AMT) will be able to continue benefiting from annual revenue from dedicated sources, including \$77.1 million from the \$30.00 license fees collected from motorists residing in their territory. The AMT will also benefit from \$52.6 million from the gasoline tax of 1.5 cents per litre collected in the Montréal metropolitan region.

Actions envisioned

- Assistance for improvement of public transportation services;
- Assistance for regional public transportation;
- Assistance for alternative modes of transportation to the automobile;
- Assistance for adapting vehicles to people in wheelchairs;
- Assistance for improvement of energy efficiency in road transportation of passengers;
- Support for adapted transportation.

Diversified transportation modes: Other transportation modes

- Expenditures of \$121.0 million for multimodal infrastructures, maritime and air transportation services, including the subsidy to Société des traversiers du Québec, and for recreational tourism routes.

Varied transportation modes allow greater accessibility to the various regions of Québec and support for their social, economic and tourism development. In addition, the use of maritime and rail freight transportation modes over longer distances also allows reduction of GHG emissions.

Actions envisioned

- Financial support for ferry services, maritime and air service for populations of remote and isolated regions;
- Financial support for the improvement of airport facilities in Nunavik (Plan Nord);
- Financial assistance for Route verte development and operations, allowing the addition of several kilometres of bicycle paths;
- Financial support for the implementation of intermodal projects to reduce GHG from transportation of goods;
- Assistance for improvement of energy efficiency in transportation of goods;
- Improvement of financial support for all-terrain vehicle and snowmobile clubs.

ORIENTATION 3

Assure the users of safe transportation systems

Road safety

- Capital expenditures of \$465.7 million for improvement of the highway system, specifically as regards safety (to which is added partners' contributions of \$73.2 million).

The objective is to contribute to improving the safety of users and the functionality of road infrastructures under the Department's responsibility.

Actions envisioned

- Implementation, in conjunction with partners, of various measures aimed at road safety;
- Correction of 20 sites with road safety improvement potential;
- Various interventions, particularly configuration of roads, paving of shoulders, construction of passing lanes, correction of curves or rutting problems;
- Continuation of the pilot project for photo radar and surveillance cameras at red lights.

Operation of road infrastructures

- Expenditures of \$589.6 million for the operation of infrastructures.

The objective is to ensure maintenance of the quality of roads for which the Department is responsible through interventions that have an impact on sustainability and safety. The operating activities include winter maintenance, current and periodic summer maintenance, and road network monitoring and road corridor management activities. In addition to the road network, the Department also handles the maintenance of other infrastructures it manages (airports, wharves, etc.).

Actions envisioned

- Winter maintenance in accordance with departmental requirements;
- Adequate road marking;
- Network monitoring and road corridor management activities.

ORIENTATION 4**Optimize organizational performance for better services to the public****Pursuit of innovation**

- Expenditures of \$3.2 million for research activities, as well as \$1.4 million from the Green Fund for research and assessments related to the impacts of climate change and adaptation to climate change regarding permafrost melting and shoreline erosion problems.

The objectives are maintenance of the expertise of personnel and promotion of technical and scientific knowledge in transportation.

Actions envisioned

- Assistance to various bodies, particularly research chairs for projects in the transportation field, and for the Strategic Research Network in Road Safety;
- Assessment of the impacts of permafrost melting in northern Québec and St. Lawrence shoreline erosion.

Methods and services to users

- The use of public-private partnerships continues to be one of the approaches explored for each major project with estimated costs exceeding \$40.0 million. In addition, the establishment of new methods and better dissemination of information to the users are supported by the development of information resources.

Actions envisioned

- Continuation of the work with a view to operationalization of seven service areas under public-private partnership agreements;
- Investments of \$30.8 million for the development and improvement of departmental information systems;
- Posting online of permanent information on the condition of the road network;
- Adequate information for users through the 511 network.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2010-2011 expenditures of the Ministère des Transports are \$2,787.5 million, an increase of \$240.0 million over the 2009-2010 probable expenditure. This change is mainly explained by an increase in the amounts allocated to maintenance of the road network, the Department's contribution to the Road Network Preservation and Improvement Fund, and increased assistance for acquisition of public transportation fixed assets. These increases primarily derive from the implementation of the Québec Infrastructure Plan for the restoration of the road network and the Québec Public Transit Policy.

PROGRAM 1

Transportation Infrastructures

The purpose of this program is to ensure the improvement, repair, and maintenance of land, maritime and air transportation infrastructures.

This program consists of the following activities:

- | | |
|---|-------------------|
| • Contribution of the Department to the Road Network Preservation and Improvement Fund | \$1,295.5 million |
| • Maintenance of transportation infrastructures | \$589.6 million |
| • Depreciation of road infrastructures (prior to the creation of the Road Network Preservation and Improvement Fund) and other transportation infrastructures | \$90.5 million |
| • Financial assistance program for the local road network | \$55.1 million |
| • Other activities | \$4.1 million |

The \$126.0-million increase in the 2010-2011 expenditure budget over the 2009-2010 probable expenditure is the net result of variations affecting several activities. The first variation is in the Department's contribution to the Road Network Preservation and Improvement Fund, which is increasing by \$157.0 million to account for the \$3,078.0 million in capital expenditures assumed by the Department in 2010-2011.

Infrastructure maintenance is increasing by \$51.2 million to ensure improvement of services.

The Financial assistance program for the local road network decreases by \$84.1 million, mainly due to the changes made to the subsidy payment schedule. Municipalities are not affected by the changes in the payment schedule. The level of grants they will receive in 2010 is identical to the grants they received in 2009.

PROGRAM 2

Transportation Systems

The purpose of this program is to establish policies and regulations relating to transportation systems for people and goods, to provide financial assistance for agencies that provide transportation services, to issue transportation or leasing permits for various transportation modes, and to manage the Register of Owners and Operators of Heavy Vehicles.

This program consists of the following activities:

• Assistance for the acquisition of public transportation fixed assets	\$341.8 million
• Assistance for the operations of certain public transportation services	\$40.6 million
• Assistance for adapted transportation for the handicapped	\$95.0 million
• Assistance for adapting vehicles to handicapped persons	\$9.7 million
• Assistance for maritime transportation, including the contribution to the funding of the Société des traversiers du Québec	\$89.6 million
• Assistance for rail transportation	\$8.2 million
• Assistance for air transportation	\$9.3 million
• Assistance for snowmobile and all-terrain vehicle clubs and the Route verte	\$12.9 million
• Commission des transports du Québec operations	\$13.8 million
• Other activities	\$13.3 million

The increase in the 2010-2011 expenditure budget is \$106.2 million over the 2009-2010 probable expenditure. Assistance for acquisition of public transportation fixed assets is increasing by \$90.6 million, primarily for renewal of rolling stock and the addition of new infrastructures. Assistance for adapted transportation is increasing by \$9.3 million, given the forecast increase in clientele.

Assistance for maritime transportation is up \$6.3 million, primarily to account for the transfer of the Department's maritime and air service responsibilities to Société des traversiers du Québec and the implementation of the Société de traversiers du Québec fleet modernization plan.

**PROGRAM 3
Administration and Corporate Services**

The purpose of this program is to provide various management support services for the Department's activities and ensure the formulation of plans for the transportation of people and goods. It also promotes expertise by supporting research and development activities.

This program consists of the following activities:

- Planning, administration and coordination of human, physical, financial and information resources \$67.0 million
- Development of departmental orientations and policies and interventions on research and development \$19.7 million
- Depreciation of fixed assets other than transportation infrastructures \$31.8 million

The increase in the 2010-2011 expenditure budget is \$7.8 million over the 2009-2010 probable expenditure. It is mainly due to a \$4.7-million increase in depreciation expenditures attributable to commissioning of various information technology projects related to optimization of the processes and support for the Department's operations. In addition, a \$1.0-million payroll increase is due to the hiring of additional internal audit employees.

Expenditure Budget by Program
(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Transportation Infrastructures ¹	2,034,825.0	126,052.1	2,087,156.7	1,908,772.9
2. Transportation Systems	634,210.1	106,160.2	573,039.9	528,049.9
3. Administration and Corporate Services	118,493.7	7,774.1	110,332.8	110,719.6
Total	2,787,528.8	239,986.4	2,770,529.4	2,547,542.4
Total Staff Level (FTEs) (excluding special funds)	3,185	23	—	3,162

¹ The infrastructure accounting method was changed in 2009-2010, in accordance with the recommendations of the Groupe de travail sur la comptabilité du gouvernement formed in May 2007 by the Minister of Finance. Beginning in 2009-2010, the changes have the effect of reducing the Department's contribution to the Road Network Preservation and Improvement Fund. The reduction is reflected in the 2010-2011 expenditure budget and appropriations, and in the 2009-2010 probable expenditure. This change during 2009-2010 is essentially due to the fact that in Program 1 the probable expenditure is \$178.4 million lower than the expenditure budget initially forecast in 2009-2010.

CAPITAL BUDGET

The capital budget of \$86.8 million, which is up by \$24.4 million, allows the Department to cover its needs in terms of maritime, air and land transportation infrastructures. This rise is due to a \$16.6-million increase in capital expenditures on maritime and air transportation infrastructures in Northern Québec and the acquisition of abandoned railway rights-of-way totalling \$10.0 million.

Capital Budget

(thousands of dollars)

	2010-2011		2009-2010
		Change	
Fixed Assets	86,583.8	24,413.3	62,170.5
Loans, Investments, Advances and Others	200.0	—	200.0
Total	86,783.8	24,413.3	62,370.5

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2010-2011	Probable Expenditure 2009-2010
Commission des transports du Québec	13,798.5	13,565.2

APPENDIX 2**EXTRABUDGETARY AGENCIES****Extrabudgetary Agency Expenditures**
(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Agence métropolitaine de transport	326,536.1	79,944.4	307,403.2	69,602.4
Société de l'assurance automobile du Québec	263,909.0	12,874.0	249,261.0	11,295.0
Société des traversiers du Québec	105,782.5	82,745.9	80,652.7	58,287.3

SPECIAL FUNDS**Road Network Preservation and Improvement Fund**

The Road Network Preservation and Improvement Fund is a capital expenditure fund allocated since April 1, 1996 to financing the preservation of roadways and structures and the improvement and development of the road network. It largely contributes to the Department's primary objective, which is to ensure transportation infrastructures that are safe, functional and in good condition for users.

Rolling Stock Management Fund

The Rolling Stock Management Fund is allocated, since April 1, 1998, to finance the activities of the Centre de gestion de l'équipement roulant. The primary objective of the Centre is to ensure integrated management of the Department's rolling stock. It also offers a similar service to various Québec public agencies.

Highway Safety Fund

The Highway Safety Fund is allocated, since September 3, 2008, to funding measures or programs for road safety and assistance to road accident victims. Its purpose is to save lives and reduce the number of injuries by reducing the road accident toll through a change in drivers' conduct.

APPENDIX 2 (cont'd)

Fund for the Contributions of Motorists to Public transportation

The Fund for the Contributions of Motorists to Public transportation has been operating since January 1, 1992. Its purpose is to promote the development of urban public transportation services. Its financing comes from a \$30.00 contribution charged to motor vehicle owners in major urban areas throughout Québec when they renew their vehicle registration. This Fund's revenues are completely redistributed to public transportation agencies and it contributes to the Department's objective of improving the efficiency of transportation systems within a sustainable development perspective.

Fund for the Sale of Goods and Services of the Ministère des Transports

Since April 1, 2006, the Fund for the Sale of Goods and Services of the Ministère des Transports has been used for the funding of activities related to the establishment of a new network of service areas, particularly by awarding public-private partnership contracts.

APPENDIX 2 (cont'd)

Special Fund Expenditures

(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Road Network Preservation and Improvement Fund				
Expenditure	1,362,391.5	1,295,543.4	1,204,260.7	1,154,454.3
Investment ¹	4,021,827.8		3,578,791.5	
Total Staff Level (FTEs)	2,255		2,205	
Rolling Stock Management Fund				
Expenditure	96,211.4	280.0	93,955.7	280.0
Investment	34,475.6		29,015.9	
Total Staff Level (FTEs)	229		243	
Highway Safety Fund				
Expenditure	7,712.9	—	5,929.3	—
Investment	—		7,347.1	
Total Staff Level (FTEs)	—		—	
Fund for the Contributions of Motorists to Public Transit				
Expenditure	77,132.1	—	75,992.2	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Fund for the Sale of Goods and Services of the Ministère des Transports				
Expenditure	5,413.5	3,502.4	3,436.7	2,640.2
Investment	34,421.6		374.1	
Total Staff Level (FTEs)	7		8	

¹ These amounts also include partner contributions while excluding non-capitalizable expenditures.

IN BRIEF

TRAVAIL

Apart from transfer appropriations, the budget of the Ministère du Travail is mainly devoted to salaries for its staff.

In the area of labour relations, mediation and conciliation services will maintain a steady volume of about 600 interventions. These interventions provide specialized services to both employers and unions requesting the assistance of an independent third party to settle differences during negotiations, in the application of collective agreements or in day-to-day labour relations.

In the area of policy and research, the Department will do whatever is needed to support departmental and government decision-making effectively and consistently. It will also provide information about labour that is relevant and accessible and can be used for reference and promoting social consensus.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère du Travail centres on individual and collective stakeholders in the workplace. Since equity is its guiding principle, the Department works to promote quality working conditions and create a social climate that encourages innovative job-creating investments for future generations.

In its statement of services to the public, the Ministère du Travail undertakes to meet their needs with competence and courtesy and as quickly as possible, to guarantee the impartiality required for decision-making and to provide the most complete and accurate information possible.

The Department provides services in three areas:

- Labour legislation and policies;
- Labour relations services;
- Information on labour.

In carrying out its mission, the Department is supported by three budget-funded agencies that are included in the "Travail" portfolio:

- The Conseil consultatif du travail et de la main-d'œuvre ensures cooperation between employer and union organizations so as to guide and support government action in work and labour matters;
- The Commission de l'équité salariale sees to the implementation of pay equity for Quebec women. It oversees the establishment of specific approaches or programs, and ensures that pay equity is maintained in enterprises;
- The Conseil des services essentiels ensures that the public continues to receive services deemed essential when employees in some public services within the Public Service or in health and social service network establishments exercise their right to strike.

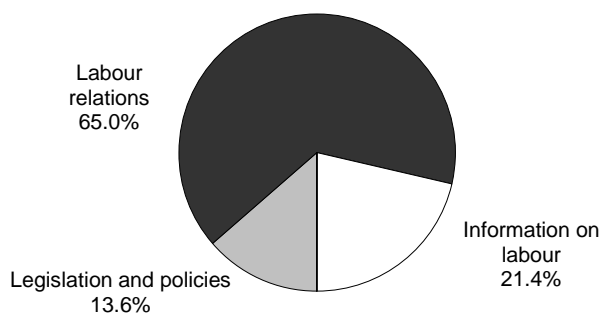
2. BUDGETARY CHOICES

The budgetary choices allow for the continuation of regular activities that are essential for delivering public services by linking them to three departmental strategic orientations. Each is associated with a specific field of action, namely labour legislation and policies, labour relations services and information on labour.

In each field, the pursuit of results is combined with a general orientation that seeks to enhance the efficiency of workforce and the quality of life at work.

The pie chart below depicts the overall breakdown of budget resources for the first three orientations.

2010-2011 Budget Breakdown by Orientation



ORIENTATION 1

Support departmental and government decision-making effectively and consistently, based on an approach of openness to change and equity

In this area of intervention, the budgetary choices are aimed at supporting decision-making by departmental and government authorities by documenting the legislative and administrative environment and presenting the advantages, disadvantages and costs of a range of possible scenarios.

Actions envisioned

- Evaluate or assess existing labour legislation provisions, particularly in the following areas:
 - Forestry;
 - Collective agreement decrees;
 - Placement agencies.
- Strengthen information-sharing networks to keep pace with changes in the workplace;
- Take an active part in the work of intergovernmental and international organizations on labour-related issues.

ORIENTATION 2

Produce relevant and accessible information on labour that can serve as a reference and promotes social consensus

Providing quality information on labour requires the dissemination of studies on all relevant aspects of the field. The production and dissemination of information on labour is a major means whereby the Department leverages the initiatives it takes with its client groups.

Actions envisioned

- Produce and disseminate comparative studies on labour standards and working conditions;
- Produce and disseminate bulletins and analyses of work stoppages, negotiated collective agreements and specific clauses in collective agreements;
- Assess customer satisfaction levels with the Department's publications.

ORIENTATION 3

Contribute to the improvement of labour relations and the prevention and settlement of disputes by focusing on the accountability of stakeholders and dialogue among the parties

The Department intervenes with employers and unions to facilitate dispute settlement and promote labour relations that are characterized by openness and mutual respect. It also provides information about exemplary practices that lead to prevention and settlement of disputes.

Actions envisioned

- Implement an action plan to broaden the service offering and reach out to the less accessible sectors of economic activity;
- Conduct a survey on the rate of customer satisfaction with our labour relations services.

ORIENTATION 4

Improve the way work is organized and the quality of working life

This orientation is based on process efficiency and the well-being of employees in the workplace, in order to maintain quality services in the face of an accelerating retirement rate.

Actions envisioned

- Investments in improving the quality of the workplace;
- Introduction and strengthening of measures to promote cooperation within and among work units;
- Implementation of the forward-looking workforce management plan;
- Assessment of staff satisfaction levels with measures to promote a balance between the needs of individuals and the organization.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

Labour

The "Travail" portfolio has only one budget program. The objective of this program is to develop, implement, supervise the application and coordinate the execution of policies and measures regarding minimum working conditions, labour relations and pay equity.

The total of the 2010-2011 expenditure budget, \$33.5 million, is \$3.5 million lower than the 2009-2010 probable expenditure. The variation is essentially due to a transfer of \$4.0 million during 2009-2010 from the provision for revenue initiatives of the Ministère des Finances allocated towards activities of the Commission de la construction du Québec aimed at fighting undeclared revenue activities tax evasion in the construction industry.

Expenditure Budget by Program

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Labour	33,523.1	(3,546.3)	33,367.3	37,069.4
Total	33,523.1	(3,546.3)	33,367.3	37,069.4
Total Staff Level (FTEs) (excluding special funds)	234	5	—	229

CAPITAL BUDGET

The capital budget goes to maintaining assets and developing applications for the information resources needed to support various activities of the program.

Capital Budget (thousands of dollars)

	2010-2011		2009-2010
	Change		
Fixed Assets	2,008.1	—	2,008.1
Loans, Investments, Advances and Others	1.0	—	1.0
Total	2,009.1	—	2,009.1

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2010-2011	Probable Expenditure 2009-2010
Commission de l'équité salariale	7,758.9	6,844.2
Conseil consultatif du travail et de la main-d'œuvre	628.1	640.9
Conseil des services essentiels	2,900.5	2,957.3

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2010-2011		2009-2010	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Commission des lésions professionnelles	58,269.3	—	55,921.9	—
Commission des normes du travail	59,642.3	—	57,279.1	—
Commission des relations du travail	15,895.2	7,200.9	15,432.4	7,289.6
Régie du bâtiment du Québec	50,240.8	—	50,921.9	—
