

2010|2011

EXPENDITURE BUDGET

VOLUME // II //

Estimates of the Departments
and Agencies

2010|2011

EXPENDITURE BUDGET

VOLUME / II /

Estimates of the Departments
and Agencies

for the fiscal year ending
MARCH 31, 2011

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



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Volume II
Estimates of the Departments
and Agencies

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**EXPLANATORY
NOTES**

1. PURPOSE OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

The 2010-2011 Expenditure Budget is tabled in the National Assembly to authorize the appropriations required for the fiscal year ending March 31, 2011. The appropriations pertain to the expenditures and the investments which are paid out of the consolidated revenue fund. According to one of the basic principles of our parliamentary system, the revenues collected by the government are paid into the consolidated revenue fund and no amounts can be withdrawn without the consent of the legislature.

To present all the relevant information to the legislature, Volume II Estimates of Departments and Agencies not only presents the appropriations subject to a vote by the National Assembly but also the permanent appropriations authorized under specific laws, and the appropriations already voted under prior appropriations legislation. Together, these appropriations allow for paying the expenditures and investments provided in the 2010-2011 Expenditure Budget.

2. CONTENTS OF VOLUME II OF THE 2010-2011 EXPENDITURE BUDGET

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

SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

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

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

- The table "Expenditure Budget", which compares the 2009-2010 Expenditure Budget and the 2010-2011 probable expenditure;
- The table "Conciliation between the Expenditure Budget and the Appropriations", which draws a link between the expenditure budget and the appropriations;
- The table "Summary of Appropriations" presenting the breakdown of the appropriations by authorization method, namely, the appropriations to be voted by the National Assembly, the permanent appropriations and the appropriations already voted;
- The table "Summary of Appropriations to be Voted for Expenditures Chargeable to the 2011-2012 Fiscal Year", which illustrates, by portfolio and program, the appropriations covering a period of more than one year. The purpose of these appropriations, as well as their breakdown by program, element and supercategory, are indicated following the presentation of the programs for each of the portfolios concerned;
- The table "Summary of 2010-2011 Appropriations that may be Carried Over in 2011-2012", which details, by portfolio, the maximum amount of appropriations that can be carried over if there is an unused portion at the end of the fiscal year and if the conditions set out in Volume II of the 2010-2011 Expenditure Budget are met. Conditions for carry-over appropriations are specified, if applicable, at the bottom of the tables of appropriations for each program;

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

SECTION: APPROPRIATIONS BY PORTFOLIO

This section presents, for each of the portfolios, the expenditure and capital budgets and the appropriations planned in 2010-2011 compared to those of the previous fiscal year. The total staff level planned for 2010-2011 is also compared to that for 2009-2010. More specifically, the section consists of the following items:

- A summary table presenting, by program, the reconciliation between the expenditures and the appropriations for the portfolio, showing the permanent, carry-over and already voted appropriations separately from the appropriations to be voted. A complementary table breaks down the expenditure and capital budgets into the different supercategories. The total staff levels for programs and special funds, if applicable, are also included.
 - For each program, a summary table presenting, by element, the reconciliation between the expenditures and the appropriations, showing the different types of appropriations separately. A brief description of the program objectives is also presented;
 - A complementary table presenting, for each element, the breakdown by supercategory of the expenditure and capital budgets;
 - The utilization of a net appropriation and of an appropriation covering a period of more than one year is specified, if applicable. Rules governing the transfer of appropriations from a provision, as well as conditions for carrying over program appropriations are also specified, as applicable.
- A table "Transfer Appropriations", presenting, for each of the programs, the planned expenditures in the supercategory "Transfer", allotted by project. These expenditures are also broken down by beneficiary and category.

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

- A table "Net Voted Appropriation" indicating, for each program for which a net appropriation is planned, the forecast expenditures for the particular program, the revenues associated with the net appropriation and the application conditions;
- A table "Appropriations to be Voted for Expenditures Chargeable to the 2011-2012 Fiscal Year" which specifies, by program and by element, the appropriations to be voted in 2010-2011 for expenditures planned in 2011-2012;
- A table "Appropriations Allocated to Special Funds", which specifies, by program, the appropriations allocated to each special fund. These appropriations are also broken down by expenditure category. The total staff level allocated to the portfolio's special funds is also included.

Even if a special fund has no appropriations assigned to it, its name will appear if the Conseil du trésor authorizes a distinct total staff envelope for it.

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

EXPENDITURE BUDGET

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

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

CAPITAL BUDGET OR CAPITAL

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

APPROPRIATIONS OR TOTAL APPROPRIATIONS

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

APPROPRIATIONS TO BE VOTED

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

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

The Conseil du trésor may, however, authorize a transfer of appropriations between programs in the same portfolio, within the limits set in the appropriations legislation. For 2010-2011, it will be proposed to the National Assembly that transfers between programs in the same portfolio may be authorized, provided that such transfers do not result in an increase or decrease of more than 10% in the amount of the appropriation voted for a program. It should be noted that appropriations allocated to provisions cannot be transferred between programs.

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

NET VOTED APPROPRIATION

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

Revenues associated with net voted appropriations correspond to minimum revenue forecast from the manner of application of which an increase in appropriations is accorded.

COMPARATIVE APPROPRIATIONS OR 2009-2010 APPROPRIATIONS

In total, comparative appropriations correspond to appropriations recorded in the 2009-2010 Expenditure Budget, adjusted for variations in permanent appropriations. For the 2009-2010 fiscal year, they also include appropriations allocated under the Act to amend the Balanced Budget Act and various legislative provisions concerning the implementation of the accounting reform (2009, c. 38).

For any given portfolio, comparative appropriations can be adjusted as a result of recurrent recourse to the Contingency Fund.

The comparative appropriations reflect the changes that have been made to the structures of portfolios or programs for the 2010-2011 fiscal year.

In the case of expenditure and capital budgets, comparative data correspond to data that appeared in the 2009-2010 Expenditure Budget, on the basis of the same adjustments establishing comparative appropriations.

APPROPRIATIONS ALREADY VOTED

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

PERMANENT APPROPRIATIONS

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

CARRY-OVER APPROPRIATIONS

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

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

Generally speaking, the unused portion of the appropriation of a program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of a program are increased through recourse to the Contingency Fund.

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

PROBABLE EXPENDITURE

The probable expenditure reflects the total expenditure forecast for the fiscal year ending. It reflects changes made to the portfolio or program structures for the 2010-2011 fiscal year.

EXPENDITURES NOT REQUIRING APPROPRIATIONS

Expenditures not requiring appropriations include depreciation and the consumption of goods and services acquired during previous fiscal years.

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

Depreciation

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

For the 2010-2011 Expenditure Budget, expenditures not requiring appropriations correspond to depreciation.

TOTAL STAFF LEVEL

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

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

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

ELEMENT

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

PORTFOLIO

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

PROGRAM

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

PROVISION

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

4. DEFINITIONS OF SUPERCATEGORIES

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

ALLOCATION TO A SPECIAL FUND

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

BAD DEBTS AND OTHERS

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

OPERATING

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

FIXED ASSETS

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

LOANS, INVESTMENTS, ADVANCES AND OTHERS

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

For the 2009-2010 fiscal year, this supercategory includes the appropriations required to record net debt expenditures as of April 1, 2008 within the framework of the implementation of the accounting reform.

REMUNERATION

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

DEBT SERVICE

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

TRANSFER

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

5. DEFINITIONS OF CATEGORIES

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

CAPITAL

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

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

OPERATING

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

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

INTEREST

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

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

REMUNERATION

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

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

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

SUPPORT

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

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

**SUMMARY OF THE EXPENDITURE BUDGET
AND APPROPRIATIONS**

Expenditure Budget

	2010-2011	2009-2010
	Expenditure Budget	Probable Expenditure
	(\$000)	
National Assembly*	116,710.0	116,235.5
Persons Appointed by the National Assembly*	69,617.0	74,859.9
Affaires municipales, Régions et Occupation du territoire	1,871,391.4	1,813,811.7
Agriculture, Pêcheries et Alimentation	1,068,227.9	1,096,619.0
Conseil du trésor et Administration gouvernementale	712,697.7	492,869.4**
Conseil exécutif	358,560.6	324,075.1**
Culture, Communications et Condition féminine	666,071.4	668,200.0**
Développement durable, Environnement et Parcs	203,862.4	212,484.9
Développement économique, Innovation et Exportation	1,044,403.7	1,004,209.1**
Éducation, Loisir et Sport	14,805,047.7	14,489,166.1
Emploi et Solidarité sociale	4,283,892.1	4,333,319.7**
Famille et Aînés	2,178,636.6	2,066,578.1**
Finances (excluding Debt Service)	195,240.0	413,493.8**
Immigration et Communautés culturelles	304,908.2	173,288.4**
Justice	683,653.7	686,538.1
Relations internationales	113,971.6	114,506.8**
Ressources naturelles et Faune	528,711.1	596,860.1
Revenu	1,087,280.7	1,071,597.6
Santé et Services sociaux	27,967,189.4	26,979,500.0
Sécurité publique	1,136,393.0	1,143,841.2
Services gouvernementaux	197,353.3	172,331.3**
Tourisme	146,128.6	139,902.6
Transports	2,787,528.8	2,547,542.4
Travail	33,523.1	37,069.4
Program Spending	62,561,000.0	60,768,900.2
Debt Service	6,990,000.0	6,154,000.0
Total	69,551,000.0	66,922,900.2

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

** This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios and the expenditures recorded therein in 2009-2010 take into account transfers to any portfolio.

Conciliation between the Expenditure Budget and the Appropriations

	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Total Appropriations 2010-2011
(\$000)				
National Assembly*	116,710.0	4,836.0	8,114.0	119,988.0
Persons Appointed by the National Assembly*	69,617.0	2,385.0	2,730.0	69,962.0
Affaires municipales, Régions et Occupation du territoire	1,871,391.4	1,861.0	21,457.9	1,890,988.3
Agriculture, Pêcheries et Alimentation	1,068,227.9	14,968.1	427,621.5	1,480,881.3
Conseil du trésor et Administration gouvernementale	712,697.7	60.0	864,721.1	1,577,358.8
Conseil exécutif	358,560.6	750.6	1,646.1	359,456.1
Culture, Communications et Condition féminine	666,071.4	2,672.6	91,793.8	755,192.6
Développement durable, Environnement et Parcs	203,862.4	11,460.7	36,967.2	229,368.9
Développement économique, Innovation et Exportation	1,044,403.7	2,550.1	6,991.3	1,048,844.9
Éducation, Loisir et Sport	14,805,047.7	22,591.8	155,706.8	14,938,162.7
Emploi et Solidarité sociale	4,283,892.1	1,170.9	3,071.7	4,285,792.9
Famille et Aînés	2,178,636.6	7,468.1	27,557.9	2,198,726.4
Finances	7,185,240.0	(13,545.0)	1,966.0	7,200,751.0
Immigration et Communautés culturelles	304,908.2	2,559.7	11,886.0	314,234.5
Justice	683,653.7	9,154.4	42,943.6	717,442.9
Relations internationales	113,971.6	3,977.6	5,785.0	115,779.0
Ressources naturelles et Faune	528,711.1	16,164.4	30,649.7	543,196.4
Revenu	1,087,280.7	1,848.5	10,686.7	1,096,118.9
Santé et Services sociaux	27,967,189.4	1,022.4	249,335.0	28,215,502.0
Sécurité publique	1,136,393.0	18,311.1	46,228.6	1,164,310.5
Services gouvernementaux	197,353.3	500.0	22,125.0	218,978.3
Tourisme	146,128.6	-	-	146,128.6
Transports	2,787,528.8	124,169.6	86,783.8	2,750,143.0
Travail	33,523.1	535.7	2,009.1	34,996.5
Total	69,551,000.0	237,473.3	2,158,777.8	71,472,304.5

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

Summary of Appropriations

	2010-2011			2009-2010	
	Appropriations to be Voted*	Permanent Appropriations	Carry-over Appropriations or Appropriations Already Voted**	Total Appropriations	Comparative Appropriations
	(\$000)				
National Assembly***	-	119,988.0	-	119,988.0	118,113.5
Persons Appointed by the National Assembly***	41,852.0	28,110.0	-	69,962.0	75,224.5
Affaires municipales, Régions et Occupation du territoire	1,890,527.5	460.8	-	1,890,988.3	1,850,385.5
Agriculture, Pêcheries et Alimentation	1,480,871.7	9.6	-	1,480,881.3	767,148.7
Conseil du trésor et Administration gouvernementale	1,243,407.9	333,950.9	-	1,577,358.8	1,111,444.7
Conseil exécutif	358,370.2	1,085.9	-	359,456.1	346,455.1
Culture, Communications et Condition féminine	755,183.0	9.6	-	755,192.6	735,720.6
Développement durable, Environnement et Parcs	229,334.3	34.6	-	229,368.9	234,594.9
Développement économique, Innovation et Exportation	1,047,681.4	1,163.5	-	1,048,844.9	926,754.4
Éducation, Loisir et Sport****	14,114,817.6	823,345.1	-	14,938,162.7	18,970,851.8
Emploi et Solidarité sociale	4,001,192.7	5,600.2	279 000.0	4,285,792.9	4,261,802.5
Famille et Aînés	1,983,607.2	119.2	215 000.0	2,198,726.4	2,101,862.8
Finances	189,398.7	7,011,352.3	-	7,200,751.0	6,510,951.0
Immigration et Communautés culturelles	314,224.9	9.6	-	314,234.5	300,594.5
Justice	553,992.0	163,450.9	-	717,442.9	708,754.8
Relations internationales	115,669.4	109.6	-	115,779.0	117,899.2
Ressources naturelles et Faune	528,082.2	15,114.2	-	543,196.4	591,179.7
Revenu	570,683.4	525,435.5	-	1,096,118.9	1,061,930.3
Santé et Services sociaux****	17,000,470.2	11,215,031.8	-	28,215,502.0	31,294,354.2
Sécurité publique	1,159,862.3	4,448.2	-	1,164,310.5	1,118,475.1
Services gouvernementaux	218,968.7	9.6	-	218,978.3	196,239.2
Tourisme	146,119.0	9.6	-	146,128.6	138,866.1
Transports	2,749,983.8	159.2	-	2,750,143.0	2,707,600.1
Travail	32,115.8	2,880.7	-	34,996.5	34,528.1
Total	50,726,415.9	20,251,888.6	494,000.0	71,472,304.5	76,281,731.3

* Appropriations to be voted include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2011-2012 fiscal year appearing on the following page.

** These amounts include, conforming to Appropriation Act N°2, 2009-2010 (2009, c. 4), appropriations carried over from the previous fiscal year as well as appropriations already voted for expenditures chargeable to fiscal year 2010-2011.

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

**** 2009-2010 comparative appropriations include amounts 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 expenditures recorded under net debt as at April 1, 2008 following the accounting reform.

Summary of Appropriations to be Voted for Expenditures Chargeable to the 2011-2012 Fiscal Year

	<u>2011-2012</u>
	(\$000)
Emploi et Solidarité sociale	
Program 2 - Financial Assistance Measures	279,000.0
Famille et Aînés	
Program 2 - Assistance Measures for Families	215,000.0
Total	<hr/> 494,000.0 <hr/>

Summary of 2010-2011 Appropriations that may be Carried Over in 2011-2012

	Carry-over that Does not Require the Authorization of the Conseil du trésor	Carry-over that Requires the Authorization of the Conseil du trésor (\$000)	Total
National Assembly	-	-	-
Persons Appointed by the National Assembly	1,148.4	-	1,148.4
Affaires municipales, Régions et Occupation du territoire	2,104.7	32,056.5	34,161.2
Agriculture, Pêcheries et Alimentation	6,686.3	-	6,686.3
Conseil du trésor et Administration gouvernementale	2,669.9	-	2,669.9
Conseil exécutif	2,318.1	-	2,318.1
Culture, Communications et Condition féminine	2,246.4	-	2,246.4
Développement durable, Environnement et Parcs	4,571.7	-	4,571.7
Développement économique, Innovation et Exportation	2,660.1	-	2,660.1
Éducation, Loisir et Sport	4,798.0	34,145.8	38,943.8
Emploi et Solidarité sociale	14,552.0	-	14,552.0
Famille et Aînés	2,466.4	978.7	3,445.1
Finances	2,164.8	-	2,164.8
Immigration et Communautés culturelles	2,906.6	-	2,906.6
Justice	10,711.0	2,200.0	12,911.0
Relations internationales	2,375.6	-	2,375.6
Ressources naturelles et Faune	14,077.6	-	14,077.6
Revenu	16,703.1	-	16,703.1
Santé et Services sociaux	4,533.1	22,265.6	26,798.7
Sécurité publique	31,348.7	-	31,348.7
Services gouvernementaux	5,115.9	-	5,115.9
Tourisme	-	-	-
Transports	20,888.8	54,113.3	75,002.1
Travail	676.3	-	676.3
Total	157,723.5	145,759.9	303,483.4

Programs Involving Net Voted Appropriations*

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

**APPROBATIONS BY
PORTFOLIO**

Affaires municipales, Régions et Occupation du territoire

Programs	Expenditure Budget 2010-2011	Less:		Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
		Expenditures not Requiring Appropriations				
(\$000)						
1. Greater Montréal Promotion and Development	131,449.0	-		1,257.9	132,706.9	125,946.4
2. Municipal Infrastructure Modernization	480,631.3	-		-	480,631.3	464,802.4
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	588,962.1	-		-	588,962.1	594,208.5
4. General Administration	54,749.8	1,630.0		18,465.0	71,584.8	72,838.8
5. Regional Development and Rurality	124,814.8	-		-	124,814.8	122,043.1
6. Commission municipale du Québec	2,250.0	1.0		35.0	2,284.0	2,505.2
7. Housing	473,023.5	-		-	473,023.5	447,890.9
8. Régie du logement	15,510.9	230.0		1,700.0	16,980.9	20,150.2
	<u>1,871,391.4</u>	<u>1,861.0</u>		<u>21,457.9</u>	<u>1,890,988.3</u>	<u>1,850,385.5</u>
Less: Permanent Appropriations					460.8	925.4
Appropriations to be Voted					<u>1,890,527.5</u>	<u>1,849,460.1</u>

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	50,573.6	51,877.1
Operating	21,460.2	21,460.2
Allocation to a Special Fund	60,016.7	55,016.7
Transfer	1,738,889.7	1,697,510.7
Bad Debts and Others	451.2	915.8
Total	<u>1,871,391.4</u>	<u>1,826,780.5</u>
Capital Budget		
Fixed Assets	20,200.0	23,257.5
Loans, Investments, Advances and Others	1,257.9	1,925.0
Total	<u>21,457.9</u>	<u>25,182.5</u>
Staff Level		
	(FTEs)	
Programs Staff Level	694	714
Total Staff Level	<u>694</u>	<u>714</u>

Program 1 Greater Montréal Promotion and Development

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Assistance for the Development of Greater Montréal	113,313.8	-	-	113,313.8	105,594.4
2. Regional Activities of the Island of Montréal and of Laval	18,135.2	-	1,257.9	19,393.1	20,352.0
	131,449.0	-	1,257.9	132,706.9	125,946.4
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				451.2	915.8
Appropriation to be Voted				132,255.7	125,030.6

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2010-2011	2009-2010
Transfer	113,313.8	17,684.0		130,997.8	123,105.6
Bad Debts and Others	-	451.2		451.2	915.8
	113,313.8	18,135.2		131,449.0	124,021.4
Capital Budget					
Loans, Investments, Advances and Others	-	1,257.9		1,257.9	1,925.0
	-	1,257.9		1,257.9	1,925.0

Program 2 Municipal Infrastructure Modernization

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Financial Assistance Programs associated with the Québec Infrastructures Plan	90,249.5	-	-	90,249.5	66,658.4
2. Other Financial Assistance Programs for Municipal Infrastructures	390,381.8	-	-	390,381.8	398,144.0
	<u>480,631.3</u>	<u>-</u>	<u>-</u>	<u>480,631.3</u>	<u>464,802.4</u>
Appropriation to be Voted				480,631.3	464,802.4

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2010-2011	2009-2010
				(\$000)	
Remuneration	830.0	20.0		850.0	850.0
Operating	187.5	2.0		189.5	189.5
Transfer	89,232.0	390,359.8		479,591.8	463,762.9
	<u>90,249.5</u>	<u>390,381.8</u>		<u>480,631.3</u>	<u>464,802.4</u>

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

The unused portion of the appropriations of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations of this program may be carried over in 2011-2012 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to the "Transfer" portion.

Program 3

Compensation in lieu of Taxes and Financial Assistance to Municipalities

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Compensation in lieu of Taxes	307,178.5	-	-	307,178.5	308,090.9
2. Financial Support to Municipalities	17,935.3	-	-	17,935.3	22,269.3
3. Financial Measures of the Financial Partnership	263,848.3	-	-	263,848.3	263,848.3
	<u>588,962.1</u>	<u>-</u>	<u>-</u>	<u>588,962.1</u>	<u>594,208.5</u>
Appropriation to be Voted				588,962.1	594,208.5

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2010-2011	2009-2010
Transfer	307,178.5	17,935.3	263,848.3	588,962.1	594,208.5
	<u>307,178.5</u>	<u>17,935.3</u>	<u>263,848.3</u>	<u>588,962.1</u>	<u>594,208.5</u>

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

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations of this program may be carried over in 2011-2012 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to the "Transfer" portion.

Program 4 General Administration

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Administration	4,798.7	-	-	4,798.7	4,900.2
2. Management	49,951.1	1,630.0	18,465.0	66,786.1	67,938.6
	<u>54,749.8</u>	<u>1,630.0</u>	<u>18,465.0</u>	71,584.8	72,838.8
Less:					
Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				9.6	9.6
Appropriation to be Voted				71,575.2	72,829.2

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2010-2011	2009-2010
				(\$000)	
Remuneration	2,202.0	34,817.4		37,019.4	37,938.9
Operating	1,430.3	14,783.7		16,214.0	16,107.5
Transfer	1,166.4	350.0		1,516.4	1,516.4
	<u>4,798.7</u>	<u>49,951.1</u>		54,749.8	55,562.8
Capital Budget					
Fixed Assets	-	18,465.0		18,465.0	18,622.5
	-	18,465.0		18,465.0	18,622.5
Total Staff Level (FTEs)	18	456		474	487

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 5 Regional Development and Rurality

Element	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Support for Local and Regional Development	124,814.8	-	-	124,814.8	122,043.1
Appropriation to be Voted				124,814.8	122,043.1

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

Allotment by Supercategory

Expenditure Budget	1	Element	2010-2011	2009-2010
		(\$000)		
Allocation to a Special Fund	60,016.7		60,016.7	55,016.7
Transfer	64,798.1		64,798.1	67,026.4
	<u>124,814.8</u>		124,814.8	122,043.1

Program 6

Commission municipale du Québec

Element	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Commission municipale du Québec	2,250.0	1.0	35.0	2,284.0	2,505.2
Appropriation to be Voted				2,284.0	2,505.2

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

Allotment by Supercategory

Expenditure Budget	1	Element	2010-2011	2009-2010
		(\$000)		
Remuneration	1,575.0		1,575.0	1,689.7
Operating	675.0		675.0	781.5
	<u>2,250.0</u>		<u>2,250.0</u>	<u>2,471.2</u>
Capital Budget				
Fixed Assets	35.0		35.0	35.0
	<u>35.0</u>		<u>35.0</u>	<u>35.0</u>
Total Staff Level (FTEs)	22		22	22

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 7 Housing

Element	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Société d'habitation du Québec	473,023.5	-	-	<u>473,023.5</u>	<u>447,890.9</u>
Appropriation to be Voted				473,023.5	447,890.9

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

Allotment by Supercategory

Expenditure Budget	1	Element	2010-2011	2009-2010
		(\$000)		
Transfer	<u>473,023.5</u>		<u>473,023.5</u>	<u>447,890.9</u>
	473,023.5		473,023.5	447,890.9

Program 8 Régie du logement

Element	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Régie du logement	15,510.9	230.0	1,700.0	16,980.9	20,150.2
Appropriation to be Voted*				16,980.9	20,150.2

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

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

Allotment by Supercategory

Expenditure Budget	1	Element	2010-2011	2009-2010
		(\$000)		
Remuneration	11,129.2		11,129.2	11,398.5
Operating	4,381.7		4,381.7	4,381.7
	<u>15,510.9</u>		15,510.9	15,780.2
Capital Budget				
Fixed Assets	1,700.0		1,700.0	4,600.0
	<u>1,700.0</u>		1,700.0	4,600.0
Total Staff Level (FTEs)	198		198	205

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	<u>2010-2011</u>	<u>2009-2010</u>
	(\$000)	
Program 8 - Régie du logement		
Program Spending (Excluding Depreciation)	15,280.9	15,550.2
Less: Revenues Pertaining to the Net Voted Appropriation	<u>2,600.0</u>	<u>2,600.0</u>
Net Voted Appropriation	12,680.9	12,950.2

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

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

Appropriations Allocated to Special Funds

	2010-2011	2009-2010
	(\$000)	
Program 5 - Regional Development and Rurality		
Regional Development Fund	60,016.7	55,016.7
Portfolio Total	60,016.7	55,016.7

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Support	60,016.7	55,016.7
Portfolio Total	60,016.7	55,016.7

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 1 - Greater Montréal Promotion and Development		
Regional Activities of the Island of Montréal and of Laval	17,684.0	17,511.2
Scientific Equipment - Société de gestion Marie-Victorin	12,912.4	15,449.3
Greater Montréal Development Fund	18,152.8	18,252.8
Grand Montréal Bleu	312.5	312.8
Support to the Ville de Montréal for its role as metropolis	25,000.0	25,000.0
Support for the Actuarial Deficit of Retirement Plans of the Ville de Montréal	21,936.1	21,579.5
Support for Montréal's Economic Development	35,000.0	25,000.0
Total Program 1	130,997.8	123,105.6
Program 2 - Municipal Infrastructure Modernization		
Building Canada Fund-Québec - Major Infrastructure Component	4,935.1	785.0
Building Canada Fund-Québec - Communities and Large Urban Centres Components	1,545.8	500.0
Infrastructure Stimulation Fund	1,969.1	250.0
Northern Municipalities' Infrastructures	17,338.9	13,736.7
Québec-Municipalities Infrastructure Works	72,334.9	62,315.9
Completion of Municipal Infrastructure Programs	372,625.9	383,830.3
Program for the Renewal of Drinking Water and Sewage Conduits	7,656.1	1,800.0
Recreational Infrastructure Program	791.0	150.0
Other Transfer Appropriations	395.0	395.0
Total Program 2	479,591.8	463,762.9
Program 3 - Compensation in lieu of Taxes and Financial Assistance to Municipalities		
Assistance to Demerging Municipalities	1,009.0	796.2
Financial Compensation for Antipollution Equipment	4,538.4	4,538.4
Compensation in lieu of Taxes on Government Buildings of Other Provinces, Foreign Governments, and International Organizations	2,494.4	2,152.0
Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	280,592.0	283,053.6
Compensation in lieu of Taxes on Government Buildings	24,092.1	22,885.3
Financial Measures of the Financial Partnership	263,848.3	263,848.3
Financial Assistance Program for Regional County Municipalities	6,000.0	6,000.0
Support for the Actuarial Deficit of Retirement Plans of the Ville de Québec	1,395.9	1,374.0
Support for Municipal Amalgamation	706.0	3,199.4
Other Transfer Appropriations	4,286.0	6,361.3
Total Program 3	588,962.1	594,208.5
Program 4 - General Administration		
Other Transfer Appropriations	1,516.4	1,516.4
Program 5 - Regional Development and Rurality		
Connecting Rural Communities	1,500.0	1,080.0
Social Economy	1,650.0	1,650.0
Contingency Development Fund	2,984.0	2,984.0
Politique nationale de la ruralité	41,053.5	41,057.6
Off-highway Vehicle Trail Networks	1,275.0	2,500.0
Support for Territories in Difficulty	10,000.0	12,000.0
Connectivity for Québec's Communities	6,335.6	5,464.8
Other Transfer Appropriations	-	290.0
Total Program 5	64,798.1	67,026.4

Transfer Appropriations (cont'd.)

	2010-2011	2009-2010
	(\$000)	
Program 7 - Housing		
Home Improvement Assistance	49,853.2	38,125.9
Assistance for Social, Community and Affordable Housing	392,209.1	378,263.4
Support for Development of the Québec Housing Industry	665.0	665.0
Société d'habitation du Québec - Operations	30,296.2	30,836.6
Total Program 7	473,023.5	447,890.9
Portfolio Total	1,738,889.7	1,697,510.7

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Businesses	9,608.5	8,953.2
Government Corporations and Agencies	30,296.2	30,836.6
Educational Institutions	15,813.6	17,463.5
Municipalities	1,185,135.6	1,163,354.8
Non-profit Organizations	317,644.1	310,195.2
Individuals	180,391.7	166,707.4
Portfolio Total	1,738,889.7	1,697,510.7

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Remuneration	21,712.2	21,381.6
Operating	4,442.0	5,558.0
Capital	436,933.4	392,177.3
Interest	304,629.9	308,108.9
Support	971,172.2	970,284.9
Portfolio Total	1,738,889.7	1,697,510.7

Agriculture, Pêcheries et Alimentation

Programs	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Bio-food Company Development, Training and Food Quality	425,304.0	14,595.3	47,250.7	457,959.4	449,226.8
2. Government Agencies	642,923.9	372.8	380,370.8	1,022,921.9	317,921.9
	<u>1,068,227.9</u>	<u>14,968.1</u>	<u>427,621.5</u>	1,480,881.3	767,148.7
Less: Permanent Appropriations				<u>9.6</u>	<u>9.6</u>
Appropriations to be Voted				1,480,871.7	767,139.1

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	120,179.9	120,965.7
Operating	69,004.7	67,607.6
Transfer	879,043.3	531,758.1
Total	1,068,227.9	720,331.4
Capital Budget		
Fixed Assets	47,121.5	60,488.4
Loans, Investments, Advances and Others	380,500.0	500.0
Total	427,621.5	60,988.4
Staff Level		
	(FTEs)	
Programs Staff Level	1,907	1,967
Total Staff Level	1,907	1,967

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

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Development of Agricultural and Bio-food Companies	271,793.0	-	-	271,793.0	248,225.2
2. Contribution to Fisheries and Aquaculture Companies	20,453.2	-	-	20,453.2	20,658.8
3. Institut de technologie agroalimentaire	17,932.8	-	-	17,932.8	18,296.3
4. Centre québécois d'inspection des aliments et de santé animale	50,992.0	-	-	50,992.0	51,209.1
5. Administration and Management Services	64,133.0	14,595.3	47,250.7	96,788.4	110,837.4
	425,304.0	14,595.3	47,250.7	457,959.4	449,226.8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 5				9.6	9.6
Appropriation to be Voted*				457,949.8	449,217.2

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

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements			2010-2011	2009-2010
			3	4	5		
			(\$000)				
Remuneration	43,322.9	6,014.2	14,950.8	20,790.5	25,052.0	110,130.4	110,916.2
Operating	9,088.4	1,936.0	2,155.7	13,869.2	39,081.0	66,130.3	64,733.2
Transfer	219,381.7	12,503.0	826.3	16,332.3	-	249,043.3	226,758.1
	271,793.0	20,453.2	17,932.8	50,992.0	64,133.0	425,304.0	402,407.5
Capital Budget							
Fixed Assets	-	-	-	-	46,750.7	46,750.7	60,117.6
Loans, Investments, Advances and Others	-	-	-	-	500.0	500.0	500.0
	-	-	-	-	47,250.7	47,250.7	60,617.6
Total Staff Level (FTEs)	684	114	271	487	207	1,763	1,824

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

The unused portion of the appropriations of elements 1, 2, 3 and 5 of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused portion of appropriations of element 4 may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, up to an amount of \$2,500,000, excluding the "Transfer" portion, after having deducted transfers from other elements of the same program, in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Program 2 Government Agencies

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. La Financière agricole du Québec*	630,000.0	-	380,000.0	1,010,000.0	305,000.0
2. Commission de protection du territoire agricole du Québec	8,991.3	327.8	350.0	9,013.5	9,013.5
3. Régie des marchés agricoles et alimentaires du Québec	3,932.6	45.0	20.8	3,908.4	3,908.4
	<u>642,923.9</u>	<u>372.8</u>	<u>380,370.8</u>	<u>1,022,921.9</u>	<u>317,921.9</u>
Appropriation to be Voted**				1,022,921.9	317,921.9

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

* The 2010-2011 capital budget includes, under "Loans, Investments, Advances and Others", the amount required to cover excess expenditures for appropriations chargeable to the 2009-2010 fiscal year in order to reimburse part of the accumulated deficit of La Financière agricole du Québec on March 31, 2010.

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2010-2011	2009-2010
			(\$000)		
Remuneration	-	7,078.3	2,971.2	10,049.5	10,049.5
Operating	-	1,913.0	961.4	2,874.4	2,874.4
Transfer	630,000.0	-	-	630,000.0	305,000.0
	<u>630,000.0</u>	<u>8,991.3</u>	<u>3,932.6</u>	<u>642,923.9</u>	<u>317,923.9</u>
Capital Budget					
Fixed Assets	-	350.0	20.8	370.8	370.8
Loans, Investments, Advances and Others	380,000.0	-	-	380,000.0	-
	<u>380,000.0</u>	<u>350.0</u>	<u>20.8</u>	<u>380,370.8</u>	<u>370.8</u>
Total Staff Level (FTEs)	-	100	44	144	143

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2010-2011	2009-2010
	(\$000)	
Program 1 - Bio-food Company Development, Training and Food Quality		
Program Spending (Excluding Depreciation)	410,708.7	388,609.2
Less: Revenues Pertaining to the Net Voted Appropriation	7,960.0	7,960.0
Net Voted Appropriation	402,748.7	380,649.2

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

- Programme d'analyse des troupeaux bovins du Québec

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

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

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

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

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

- Laboratoire de diagnostics en phytoprotection

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

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

- Direction générale des pêches et aquaculture commerciales

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

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

Net Voted Appropriation (cont'd.)

	2010-2011	2009-2010
	(\$000)	
Program 2 - Government Agencies		
Program Spending (Excluding Depreciation)	642,551.1	317,551.1
Less: Revenues Pertaining to the Net Voted Appropriation	770.0	770.0
Net Voted Appropriation	641,781.1	316,781.1

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

- Commission de protection du territoire agricole du Québec

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

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

- Régie des marchés agricoles et alimentaires du Québec

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

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

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 1 - Bio-food Company Development, Training and Food Quality		
Assistance for Research and Technology Transfer	17,201.7	16,710.3
Improvement of Animal Health	15,132.3	15,132.3
Support for Training	1,923.3	1,886.8
Development Support for Fisheries and Aquaculture Companies	12,503.0	12,503.0
Regional Development Assistance	31,667.0	17,409.2
Support for the Processing Sector	14,495.1	8,095.1
Prime-Vert	33,101.4	33,101.4
Refund of Property Taxes and Compensations to Agricultural Operations	120,844.5	119,845.0
Food Tracing	500.0	500.0
Other Transfer Appropriations	1,675.0	1,575.0
Total Program 1	249,043.3	226,758.1
Program 2 - Government Agencies		
La Financière agricole du Québec	630,000.0	305,000.0
Portfolio Total	879,043.3	531,758.1

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Businesses	796,953.0	449,910.9
Government Corporations and Agencies	57,000.0	57,000.0
Educational Institutions	4,081.0	4,285.0
Non-profit Organizations	21,009.3	20,562.2
Portfolio Total	879,043.3	531,758.1

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Remuneration	44,796.7	44,796.7
Operating	12,500.0	12,500.0
Capital	17,226.9	17,226.9
Interest	150.6	150.6
Support	804,369.1	457,083.9
Portfolio Total	879,043.3	531,758.1

Conseil du trésor et Administration gouvernementale

Programs	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Secrétariat du Conseil du trésor	89,158.1	-	189,462.0	278,620.1	220,428.7
2. Commission de la fonction publique	3,522.7	60.0	159.1	3,621.8	3,651.8
3. Retirement and Insurance Plans	338,359.1	-	-	338,359.1	338,025.5
4. Contingency Fund	281,657.8	-	675,100.0	956,757.8	549,338.7
	<u>712,697.7</u>	<u>60.0</u>	<u>864,721.1</u>	<u>1,577,358.8</u>	<u>1,111,444.7</u>
Less: Permanent Appropriations				333,950.9	333,617.3
Appropriations to be Voted				<u>1,243,407.9</u>	<u>777,827.4</u>

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	367,248.2	371,671.2
Operating	316,225.3	510,549.2
Allocation to a Special Fund	4,359.1	6,484.8
Transfer	24,865.1	25,499.8
Total	<u>712,697.7</u>	<u>914,205.0</u>
Capital Budget		
Fixed Assets	259.1	259.1
Loans, Investments, Advances and Others	864,462.0	197,010.6
Total	<u>864,721.1</u>	<u>197,269.7</u>
Staff Level		
	(FTEs)	
Programs Staff Level	406	419
Total Staff Level	<u>406</u>	<u>419</u>

**Program 1
Secrétariat du Conseil du trésor**

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Support for the Conseil du trésor	49,884.9	-	100.0	49,984.9	52,193.7
2. Government Operations	35,820.2	-	-	35,820.2	41,690.6
3. Disaster Funds	3,453.0	-	-	3,453.0	5,529.7
4. Provision to transfer between programs or portfolios, in accordance with management practices approved by the Conseil du trésor, any part of an appropriation corresponding to the exchange value agreed upon at the moment of transfer of an asset between departments and agencies*	-	-	100.0	100.0	100.0
5. Provision for environmental liability**	-	-	189,262.0	189,262.0	120,914.7

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

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

** The 2009-2010 and 2010-2011 capital budgets include, under "Loans, Investments, Advances and Others", the additional amount required for recording under net debt the revision of the provision for environmental liability regarding rehabilitation of contaminated sites under the responsibility of the government.

Allotment by Supercategory

Expenditure Budget	1	2	Elements			Sub-total
			3	4	5	
			(\$000)			
Remuneration	31,330.6	19,214.9	-	-	-	50,545.5
Operating	17,492.2	16,605.3	-	-	-	34,097.5
Allocation to a Special Fund	906.1	-	3,453.0	-	-	4,359.1
Transfer	156.0	-	-	-	-	156.0
	49,884.9	35,820.2	3,453.0	-	-	89,158.1
Capital Budget						
Fixed Assets	-	-	-	100.0	-	100.0
Loans, Investments, Advances and Others	100.0	-	-	-	189,262.0	189,362.0
	100.0	-	-	100.0	189,262.0	189,462.0
Total Staff Level (FTEs)	368	1	-	-	-	369

Program 1 (cont'd.)
Secrétariat du Conseil du trésor

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
6. Pay Equity Provision*	-	-	-	-	-
	89,158.1	-	189,462.0	278,620.1	220,428.7
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				278,610.5	220,419.1

* In 2009-2010, a provision of \$48,900,000 is entered as a probable expenditure for this element.

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2010-2011	2009-2010
			(\$000)		
Remuneration	50,545.5	-		50,545.5	55,936.8
Operating	34,097.5	-		34,097.5	36,736.4
Allocation to a Special Fund	4,359.1	-		4,359.1	6,484.8
Transfer	156.0	-		156.0	156.0
	89,158.1	-		89,158.1	99,314.0
Capital Budget					
Fixed Assets	100.0	-		100.0	100.0
Loans, Investments, Advances and Others	189,362.0	-		189,362.0	121,014.7
	189,462.0	-		189,462.0	121,114.7
Total Staff Level (FTEs)	369	-		369	382

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

The unused portion of the appropriations in respect of elements 1 and 2 of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 2 Commission de la fonction publique

Element	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Commission de la fonction publique	3,522.7	60.0	159.1	<u>3,621.8</u>	<u>3,651.8</u>
Appropriation to be Voted				3,621.8	3,651.8

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

Allotment by Supercategory

Expenditure Budget	1	Element	2010-2011	2009-2010
		(\$000)		
Remuneration	2,952.7		<u>2,952.7</u>	2,952.7
Operating	570.0		<u>570.0</u>	570.0
	<u>3,522.7</u>		<u>3,522.7</u>	<u>3,522.7</u>
Capital Budget				
Fixed Assets	159.1		<u>159.1</u>	159.1
	<u>159.1</u>		<u>159.1</u>	<u>159.1</u>
Total Staff Level (FTEs)	37		37	37

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 3 Retirement and Insurance Plans

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Civil Service Superannuation Plan	20,760.2	-	-	20,760.2	22,004.0
2. Pension Plan of Certain Teachers	21,360.3	-	-	21,360.3	21,995.0
3. Government and Public Employees Retirement Plan	174,923.8	-	-	174,923.8	174,141.9
4. Group Life Insurance for Public Employees	4,429.8	-	-	4,429.8	4,429.8
5. Pension Plan of Peace Officers in Correctional Services	10,038.8	-	-	10,038.8	9,700.3
6. Pension Plan of the Judges	10,566.1	-	-	10,566.1	9,986.9

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub- total
			3	4	5	6	
			(\$000)				
Remuneration	20,760.2	-	174,923.8	1,081.0	10,038.8	10,566.1	217,369.9
Transfer	-	21,360.3	-	3,348.8	-	-	24,709.1
	20,760.2	21,360.3	174,923.8	4,429.8	10,038.8	10,566.1	242,079.0

**Program 3 (cont'd.)
Retirement and Insurance Plans**

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
7. Superannuation Plan of the Members of the Sûreté du Québec	15,999.8	-	-	15,999.8	15,758.8
8. Pension Plan of Management Personnel	80,280.3	-	-	80,280.3	80,008.8
	<u>338,359.1</u>	-	-	<u>338,359.1</u>	<u>338,025.5</u>
Less:					
Permanent Appropriations					
Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12)					
Element 1				20,760.2	22,004.0
Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1)					
Element 2				21,360.3	21,995.0
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10)					
Element 3				174,923.8	174,141.9
Act granting a pension to the widow of Mr. Pierre Laporte, (S.Q. 1970, c. 6)					
Element 4				12.0	12.0
Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2)					
Element 5				10,038.8	9,700.3
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 6				10,566.1	9,986.9
Police Act, (R.S.Q., c. P-13.1)					
Element 7				15,999.8	15,758.8
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1)					
Element 8				80,280.3	80,008.8
Appropriation to be Voted				<u>4,417.8</u>	<u>4,417.8</u>

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements 8	2010-2011	2009-2010
Remuneration	217,369.9	15,999.8	80,280.3	313,650.0	312,681.7
Transfer	24,709.1	-	-	24,709.1	25,343.8
	<u>242,079.0</u>	<u>15,999.8</u>	<u>80,280.3</u>	<u>338,359.1</u>	<u>338,025.5</u>

Program 4 Contingency Fund

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and agencies on condition that the amount added does not exceed 25% of the increased appropriation*	281,557.8	-	-	281,557.8	473,242.8
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with remuneration*	100.0	-	-	100.0	100.0
3. Provision to provide, with the approval of the Conseil du trésor, for the temporary liquidity needs of departments and agencies on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the 2010-2011 fiscal year*	-	-	675,000.0	675,000.0	75,895.9
4. Provision to provide, with the approval of the Conseil du trésor, for the financing of infrastructures*	-	-	100.0	100.0	100.0
	<u>281,657.8</u>	<u>-</u>	<u>675,100.0</u>	<u>956,757.8</u>	<u>549,338.7</u>
Appropriation to be Voted				956,757.8	549,338.7

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

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements		2010-2011	2009-2010
			3	4		
			(\$000)			
Remuneration	-	100.0	-	-	100.0	100.0
Operating	281,557.8	-	-	-	281,557.8	473,242.8
	<u>281,557.8</u>	<u>100.0</u>	<u>-</u>	<u>-</u>	<u>281,657.8</u>	<u>473,342.8</u>
Capital Budget						
Loans, Investments, Advances and Others	-	-	675,000.0	100.0	675,100.0	75,995.9
	<u>-</u>	<u>-</u>	<u>675,000.0</u>	<u>100.0</u>	<u>675,100.0</u>	<u>75,995.9</u>

Appropriations Allocated to Special Funds

	2010-2011	2009-2010
	(\$000)	
Program 1 - Secrétariat du Conseil du trésor		
Disaster Assistance Fund for Certain Areas	2,204.0	3,641.7
Information Technology Fund of the Conseil du trésor	906.1	955.1
Fund in respect of the Ice Storm	1,249.0	1,888.0
Portfolio Total	4,359.1	6,484.8

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Operating	30.0	30.0
Capital	862.8	882.5
Interest	3,466.3	5,572.3
Portfolio Total	4,359.1	6,484.8

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 1 - Secrétariat du Conseil du trésor		
Other Transfer Appropriations	156.0	156.0
Program 3 - Retirement and Insurance Plans		
Public Employees Group Life Insurance Plan	3,348.8	3,348.8
Pension Plan of Certain Teachers	21,360.3	21,995.0
Total Program 3	24,709.1	25,343.8
Portfolio Total	24,865.1	25,499.8

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Health and Social Service Establishments	1,781.8	1,781.8
Educational Institutions	22,927.3	23,562.0
Non-profit Organizations	156.0	156.0
Portfolio Total	24,865.1	25,499.8

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Remuneration	24,709.1	25,343.8
Support	156.0	156.0
Portfolio Total	24,865.1	25,499.8

Conseil exécutif

Programs	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Lieutenant-Governor's Office	748.9	-	-	748.9	775.6
2. Support Services for the Premier and the Conseil exécutif	70,813.1	530.6	768.0	71,050.5	73,505.9
3. Canadian Intergovernmental Affairs	14,411.3	110.8	162.2	14,462.7	14,989.3
4. Aboriginal Affairs	212,577.1	53.2	28.8	212,552.7	205,852.6
5. Youth	52,584.3	13.9	25.1	52,595.5	42,992.9
6. Reform of Democratic Institutions and Access to Information	7,425.9	42.1	662.0	8,045.8	8,338.8
	<u>358,560.6</u>	<u>750.6</u>	<u>1,646.1</u>	<u>359,456.1</u>	<u>346,455.1</u>
Less: Permanent Appropriations				<u>1,085.9</u>	<u>1,095.5</u>
Appropriations to be Voted				358,370.2	345,359.6

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	58,151.8	59,299.3
Operating	38,315.1	39,988.5
Transfer	261,193.7	245,691.8
Bad Debts and Others	900.0	580.0
Total	358,560.6	345,559.6
Capital Budget		
Fixed Assets	1,539.6	1,539.6
Loans, Investments, Advances and Others	106.5	106.5
Total	1,646.1	1,646.1
Staff Level		
	(FTEs)	
Programs Staff Level	672	688
Total Staff Level	672	688

**Program 1
Lieutenant-Governor's Office**

Element	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Lieutenant-Governor's Office	748.9	-	-	748.9	775.6
Appropriation to be Voted				748.9	775.6

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

Allotment by Supercategory

Expenditure Budget	1	Element	2010-2011	2009-2010
		(\$000)		
Remuneration	634.3		634.3	637.3
Operating	114.6		114.6	138.3
	748.9		748.9	775.6

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2 Support Services for the Premier and the Conseil exécutif

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Office of the Premier	5,073.0	-	-	5,073.0	5,254.6
2. Secrétariat général and Greffe of the Conseil exécutif	11,737.5	-	-	11,737.5	12,258.0
3. Direction générale de l'administration	18,535.1	530.6	768.0	18,772.5	19,425.8
4. Indemnities for the Executive	1,066.7	-	-	1,066.7	1,066.7
5. Secrétariat à la communication gouvernementale	16,147.5	-	-	16,147.5	16,451.1

Cont'd. on page 58

The objective of this program is to provide the Premier, the Conseil exécutif and its committees with the human and technical resources needed to perform their duties.

Allotment by Supercategory

Expenditure Budget	1	2	Elements			Sub- total
			3	4	5	
			(\$000)			
Remuneration	3,855.6	9,712.3	9,638.5	1,066.7	15,888.9	40,162.0
Operating	772.9	1,610.2	8,896.6	-	258.6	11,538.3
Transfer	444.5	415.0	-	-	-	859.5
	<u>5,073.0</u>	<u>11,737.5</u>	<u>18,535.1</u>	<u>1,066.7</u>	<u>16,147.5</u>	<u>52,559.8</u>
Capital Budget						
Fixed Assets	-	-	761.5	-	-	761.5
Loans, Investments, Advances and Others	-	-	6.5	-	-	6.5
	<u>-</u>	<u>-</u>	<u>768.0</u>	<u>-</u>	<u>-</u>	<u>768.0</u>
Total Staff Level (FTEs)	-	109	79	-	233	421

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

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects*	18,253.3	-	-	18,253.3	19,049.7
	<u>70,813.1</u>	<u>530.6</u>	<u>768.0</u>	<u>71,050.5</u>	<u>73,505.9</u>
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9.6	9.6
Element 4				1,066.7	1,066.7
Appropriation to be Voted				69,974.2	72,429.6

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

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2010-2011	2009-2010
			(\$000)		
Remuneration	40,162.0	-		40,162.0	40,782.9
Operating	11,538.3	18,253.3		29,791.6	31,341.8
Transfer	859.5	-		859.5	1,143.8
	<u>52,559.8</u>	<u>18,253.3</u>		<u>70,813.1</u>	<u>73,268.5</u>
Capital Budget					
Fixed Assets	761.5	-		761.5	761.5
Loans, Investments, Advances and Others	6.5	-		6.5	6.5
	<u>768.0</u>	<u>-</u>		<u>768.0</u>	<u>768.0</u>
Total Staff Level (FTEs)	421	-		421	432

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

The unused portion of the appropriations in respect of elements 1, 2, 3 and 5 under this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 3 Canadian Intergovernmental Affairs

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Office of the Minister responsible for Intergovernmental Affairs and the Reform of Democratic Institutions	554.6	10.2	15.0	559.4	731.5
2. Secrétariat aux affaires intergouvernementales canadiennes	6,302.0	100.6	147.2	6,348.6	6,441.3
3. Representation of Québec in Canada	2,209.3	-	-	2,209.3	2,307.6
4. Intergovernmental and Francophone Co-operation	5,345.4	-	-	5,345.4	5,508.9
	14,411.3	110.8	162.2	14,462.7	14,989.3
Less: Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				-	9.6
Appropriation to be Voted				14,462.7	14,979.7

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements		2010-2011	2009-2010
			3	4		
			(\$000)			
Remuneration	287.9	3,325.1	1,361.7	775.0	5,749.7	6,005.1
Operating	194.0	2,011.9	847.6	116.2	3,169.7	3,244.4
Transfer	72.7	965.0	-	4,454.2	5,491.9	5,688.4
	554.6	6,302.0	2,209.3	5,345.4	14,411.3	14,937.9
Capital Budget						
Fixed Assets	15.0	47.2	-	-	62.2	62.2
Loans, Investments, Advances and Others	-	100.0	-	-	100.0	100.0
	15.0	147.2	-	-	162.2	162.2
Total Staff Level (FTEs)	-	50	26	13	89	91

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 4 Aboriginal Affairs

Element	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Secrétariat aux affaires autochtones	212,577.1	53.2	28.8	212,552.7	205,852.6
Less: Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				9.6	9.6
Appropriation to be Voted				212,543.1	205,843.0

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

Allotment by Supercategory

Expenditure Budget	1	Element	2010-2011	2009-2010
		(\$000)		
Remuneration	3,578.3		3,578.3	3,578.3
Operating	2,035.0		2,035.0	2,035.0
Transfer	206,063.8		206,063.8	199,683.7
Bad Debts and Others	900.0		900.0	580.0
	212,577.1		212,577.1	205,877.0
Capital Budget				
Fixed Assets	28.8		28.8	28.8
	28.8		28.8	28.8
Total Staff Level (FTEs)	41		41	41

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 5 Youth

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Secrétariat à la jeunesse	51,832.8	13.9	9.1	51,828.0	42,225.4
2. Conseil permanent de la jeunesse	751.5	-	16.0	767.5	767.5
	<u>52,584.3</u>	<u>13.9</u>	<u>25.1</u>	<u>52,595.5</u>	<u>42,992.9</u>
Appropriation to be Voted				52,595.5	42,992.9

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2010-2011	2009-2010
Remuneration	1,597.2	543.4		2,140.6	2,140.6
Operating	1,507.1	208.1		1,715.2	1,715.2
Transfer	48,728.5	-		48,728.5	39,125.9
	<u>51,832.8</u>	<u>751.5</u>		<u>52,584.3</u>	<u>42,981.7</u>
Capital Budget					
Fixed Assets	9.1	16.0		25.1	25.1
	<u>9.1</u>	<u>16.0</u>		<u>25.1</u>	<u>25.1</u>
Total Staff Level (FTEs)	27	9		36	37

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 6

Reform of Democratic Institutions and Access to Information

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Reform of Democratic Institutions	962.6	-	-	962.6	1,067.5
2. Commission d'accès à l'information	5,907.4	42.1	662.0	6,527.3	6,715.4
3. Support for Acces to Information and Protection of Personal Information	555.9	-	-	555.9	555.9
	<u>7,425.9</u>	<u>42.1</u>	<u>662.0</u>	<u>8,045.8</u>	<u>8,338.8</u>
Appropriation to be Voted				8,045.8	8,338.8

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2010-2011	2009-2010
Remuneration	808.7	4,627.3	450.9	5,886.9	6,155.1
Operating	153.9	1,280.1	55.0	1,489.0	1,513.8
Transfer	-	-	50.0	50.0	50.0
	<u>962.6</u>	<u>5,907.4</u>	<u>555.9</u>	<u>7,425.9</u>	<u>7,718.9</u>
Capital Budget					
Fixed Assets	-	662.0	-	662.0	662.0
	<u>-</u>	<u>662.0</u>	<u>-</u>	<u>662.0</u>	<u>662.0</u>
Total Staff Level (FTEs)	10	68	7	85	87

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 2 - Support Services for the Premier and the Conseil exécutif		
Governmental Mission at the ÉNAP	175.0	175.0
Other Transfer Appropriations	684.5	968.8
Total Program 2	859.5	1,143.8
Program 3 - Canadian Intergovernmental Affairs		
Intergovernmental Co-operation Activities	475.0	492.2
Centre de la francophonie des Amériques	2,146.1	2,223.9
Francophone Organizations Outside Québec	1,833.1	1,899.6
Research Support	965.0	1,000.0
Other Transfer Appropriations	72.7	72.7
Total Program 3	5,491.9	5,688.4
Program 4 - Aboriginal Affairs		
Agreement with the Cree Nation	106,116.6	99,608.2
Agreement with the Inuit (Sanarrutik)	19,440.0	18,782.6
Agreement with the Naskapis	950.0	-
Overall Financing of the Kativik Regional Administration	46,002.7	44,582.7
Overall Funding for Northern Villages	12,934.9	12,654.4
Aboriginal Development Fund	6,746.7	7,367.0
Aboriginal Initiatives Fund	12,450.2	15,766.1
Aboriginal Organizations	1,350.0	850.0
Other Transfer Appropriations	72.7	72.7
Total Program 4	206,063.8	199,683.7
Program 5 - Youth		
Youth Action Plan and Other Transfer Appropriations	48,728.5	39,125.9
Program 6 - Reform of Democratic Institutions and Access to Information		
Support for Acces to Information and Protection of Personal Information	50.0	50.0
Portfolio Total	261,193.7	245,691.8

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Businesses	490.1	295.5
Government Corporations and Agencies	2,146.1	2,417.9
Health and Social Service Establishments	177.7	-
Educational Institutions	756.1	1,186.4
Municipalities	74,884.3	65,417.6
Non-profit Organizations	182,736.4	176,374.4
Individuals	3.0	-
Portfolio Total	261,193.7	245,691.8

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Operating	2,146.1	2,223.9
Capital	8,007.0	10,292.7
Interest	5,101.8	5,938.1
Support	245,938.8	227,237.1
Portfolio Total	261,193.7	245,691.8

Culture, Communications et Condition féminine

Programs	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec	46,466.4	2,429.6	91,554.8	135,591.6	111,949.1
2. Support for Culture, Communications and Government Corporations	579,474.9	-	-	579,474.9	581,530.7
3. Charter of the French Language	27,937.7	235.0	204.0	27,906.7	30,021.4
4. Status of Women	12,192.4	8.0	35.0	12,219.4	12,219.4
	<u>666,071.4</u>	<u>2,672.6</u>	<u>91,793.8</u>	<u>755,192.6</u>	<u>735,720.6</u>
Less: Permanent Appropriations				<u>9.6</u>	<u>9.6</u>
Appropriations to be Voted				755,183.0	735,711.0

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	51,284.8	52,858.0
Operating	27,819.3	28,758.3
Transfer	586,570.8	588,626.6
Bad Debts and Others	396.5	396.5
Total	666,071.4	670,639.4
Capital Budget		
Fixed Assets	91,793.8	67,753.8
Total	91,793.8	67,753.8
Staff Level		
	(FTEs)	
Programs Staff Level	734	750
Total Staff Level	734	750

Program 1

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

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Internal Management and Support	43,430.9	2,389.6	91,519.0	132,560.3	108,954.7
2. Centre de conservation du Québec	2,434.7	40.0	35.8	2,430.5	2,418.5
3. Commission des biens culturels du Québec	600.8	-	-	600.8	575.9
	<u>46,466.4</u>	<u>2,429.6</u>	<u>91,554.8</u>	<u>135,591.6</u>	<u>111,949.1</u>
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				<u>135,582.0</u>	<u>111,939.5</u>

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2010-2011	2009-2010
Remuneration	27,247.6	1,584.2	390.4	29,222.2	30,251.3
Operating	16,183.3	850.5	210.4	17,244.2	16,697.6
	<u>43,430.9</u>	<u>2,434.7</u>	<u>600.8</u>	<u>46,466.4</u>	<u>46,948.9</u>
Capital Budget					
Fixed Assets	91,519.0	35.8	-	91,554.8	67,429.8
	<u>91,519.0</u>	<u>35.8</u>	<u>-</u>	<u>91,554.8</u>	<u>67,429.8</u>
Total Staff Level (FTEs)	342	30	5	377	384

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2 Support for Culture, Communications and Government Corporations

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Cultural Action and Communications	163,680.0	-	-	163,680.0	162,823.6
2. Provincial Museums	70,430.4	-	-	70,430.4	69,971.1
3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	21,605.4	-	-	21,605.4	20,534.6
4. Société de développement des entreprises culturelles	62,159.2	-	-	62,159.2	62,043.3
5. Société de télédiffusion du Québec	65,683.4	-	-	65,683.4	65,473.5
6. Conseil des arts et des lettres du Québec	86,775.9	-	-	86,775.9	91,775.9

Cont'd. on page 68

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub-total
			3	4	5	6	
			(\$000)				
Transfer	163,680.0	70,430.4	21,605.4	61,762.7	65,683.4	86,775.9	469,937.8
Bad Debts and Others	-	-	-	396.5	-	-	396.5
	163,680.0	70,430.4	21,605.4	62,159.2	65,683.4	86,775.9	470,334.3

Program 3 Charter of the French Language

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Language Policy Coordination	1,339.3	6.0	5.0	1,338.3	1,618.3
2. Office québécois de la langue française	23,519.6	215.0	190.0	23,494.6	24,609.3
3. Conseil supérieur de la langue française	1,538.8	14.0	9.0	1,533.8	1,533.8
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation to undertake activities to promote the French language*	1,540.0	-	-	1,540.0	2,260.0
	<u>27,937.7</u>	<u>235.0</u>	<u>204.0</u>	<u>27,906.7</u>	<u>30,021.4</u>
Appropriation to be Voted				27,906.7	30,021.4

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

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements		2010-2011	2009-2010
			3	4		
			(\$000)			
Remuneration	832.0	15,500.0	950.5	-	17,282.5	17,826.6
Operating	208.7	4,540.8	573.3	1,540.0	6,862.8	8,348.4
Transfer	298.6	3,478.8	15.0	-	3,792.4	3,792.4
	<u>1,339.3</u>	<u>23,519.6</u>	<u>1,538.8</u>	<u>1,540.0</u>	<u>27,937.7</u>	<u>29,967.4</u>
Capital Budget						
Fixed Assets	5.0	190.0	9.0	-	204.0	289.0
	<u>5.0</u>	<u>190.0</u>	<u>9.0</u>	<u>-</u>	<u>204.0</u>	<u>289.0</u>
Total Staff Level (FTEs)	9	251	16	-	276	284

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

The unused portion of the appropriations of elements 1, 2 and 3 of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

**Program 4
Status of Women**

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Conseil du statut de la femme	4,458.2	3.0	25.0	4,480.2	4,480.2
2. Secrétariat à la condition féminine	7,734.2	5.0	10.0	7,739.2	7,739.2
	<u>12,192.4</u>	<u>8.0</u>	<u>35.0</u>	<u>12,219.4</u>	<u>12,219.4</u>
Appropriation to be Voted				12,219.4	12,219.4

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2010-2011	2009-2010
Remuneration	3,360.1	1,420.0		4,780.1	4,780.1
Operating	1,098.1	2,614.2		3,712.3	3,712.3
Transfer	-	3,700.0		3,700.0	3,700.0
	<u>4,458.2</u>	<u>7,734.2</u>		<u>12,192.4</u>	<u>12,192.4</u>
Capital Budget					
Fixed Assets	25.0	10.0		35.0	35.0
	<u>25.0</u>	<u>10.0</u>		<u>35.0</u>	<u>35.0</u>
Total Staff Level (FTEs)	62	19		81	82

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 2 - Support for Culture, Communications and Government Corporations		
Operations Assistance	45,362.0	45,362.0
Fixed Asset Assistance	82,303.2	80,696.8
Assistance for Partnership Initiatives	15,066.2	15,066.2
Project Assistance	15,196.9	15,946.9
Other Particular Interventions in Culture and Communications	5,751.7	5,751.7
Bibliothèque et Archives nationales du Québec - Operations	80,452.2	80,388.9
Bibliothèque et Archives nationales du Québec - Assistance Programs	1,004.3	1,004.3
Conseil des arts et des lettres du Québec - Operations	6,028.7	6,028.7
Conseil des arts et des lettres du Québec - Assistance Programs	80,747.2	85,747.2
Conservatoire de musique et d'art dramatique du Québec	27,684.1	27,515.5
Musée d'Art contemporain de Montréal	10,605.6	10,576.3
Musée de la Civilisation	25,524.0	25,293.3
Montreal Museum of Fine Arts	18,547.9	18,481.7
Musée national des beaux-arts du Québec	15,752.9	15,619.8
Société de développement des entreprises culturelles - Operations	6,944.0	6,828.1
Société de développement des entreprises culturelles - Assistance Programs	54,818.7	54,818.7
Société de la Place des Arts de Montréal	15,163.2	14,556.9
Société de télédiffusion du Québec	65,683.4	65,473.5
Société du Grand Théâtre de Québec	6,442.2	5,977.7
Total Program 2	579,078.4	581,134.2
Program 3 - Charter of the French Language		
Spread and Promotion of the French Language	777.4	777.4
Réussir ensemble en français	3,000.0	3,000.0
Other Transfer Appropriations	15.0	15.0
Total Program 3	3,792.4	3,792.4
Program 4 - Status of Women		
Gender Equality	2,100.0	2,100.0
"À égalité pour décider" Program	1,000.0	1,000.0
Consultation Tables on the Condition of Women	360.0	360.0
Other Transfer Appropriations	240.0	240.0
Total Program 4	3,700.0	3,700.0
Portfolio Total	586,570.8	588,626.6

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Businesses	49,891.5	49,891.5
Government Corporations and Agencies	260,280.3	258,258.7
Educational Institutions	2,161.8	2,161.8
Municipalities	62,963.2	63,882.0
Non-profit Organizations	197,784.4	200,943.0
Individuals	13,489.6	13,489.6
Portfolio Total	586,570.8	588,626.6

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Remuneration	123,049.1	122,518.7
Operating	70,073.7	69,842.2
Capital	96,221.8	90,296.3
Interest	56,545.6	59,538.8
Support	240,680.6	246,430.6
Portfolio Total	586,570.8	588,626.6

Développement durable, Environnement et Parcs

Programs	Expenditure Budget 2010-2011	Less:	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
		Expenditures not Requiring Appropriations			
(\$000)					
1. Environmental Protection and Parks Management	198,411.8	11,431.8	36,917.2	223,897.2	229,040.9
2. Bureau d'audiences publiques sur l'environnement	5,450.6	28.9	50.0	5,471.7	5,554.0
	<u>203,862.4</u>	<u>11,460.7</u>	<u>36,967.2</u>	229,368.9	234,594.9
Less:					
Permanent Appropriations				34.6	34.6
Appropriations to be Voted				229,334.3	234,560.3

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	93,678.3	103,028.1
Operating	61,083.2	59,521.2
Transfer	49,075.9	47,513.5
Bad Debts and Others	25.0	25.0
Total	203,862.4	210,087.8
Capital Budget		
Fixed Assets	36,967.2	35,417.2
Total	36,967.2	35,417.2
Staff Level		
	(FTEs)	
Programs Staff Level	1,783	1,783
Total Staff Level	1,783	1,783

Program 1 Environmental Protection and Parks Management

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Environmental Policies	22,918.5	-	1,687.5	24,606.0	25,875.0
2. Sustainable Development, Parks Management, Environmental Evaluations and Monitoring	63,206.0	-	12,323.6	75,529.6	74,638.3
3. Regional Analysis and Expertise	23,921.9	-	3,698.9	27,620.8	32,875.3
4. Centre de contrôle environnemental du Québec	17,665.3	-	1,263.0	18,928.3	18,928.3
5. Centre d'expertise en analyse environnementale du Québec	4,569.3	-	725.0	5,294.3	5,294.3
6. Centre d'expertise hydrique du Québec	10,943.7	-	13,676.7	24,620.4	23,608.7

Cont'd. on page 75

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub- total
			3	4	5	6	
			(\$000)				
Remuneration	10,712.3	12,291.7	12,720.1	16,226.0	4,292.6	8,304.1	64,546.8
Operating	1,936.1	22,905.8	693.0	1,439.3	276.7	2,594.6	29,845.5
Transfer	10,270.1	28,008.5	10,508.8	-	-	45.0	48,832.4
Bad Debts and Others	-	-	-	-	-	-	-
	<u>22,918.5</u>	<u>63,206.0</u>	<u>23,921.9</u>	<u>17,665.3</u>	<u>4,569.3</u>	<u>10,943.7</u>	<u>143,224.7</u>
Capital Budget							
Fixed Assets	1,687.5	12,323.6	3,698.9	1,263.0	725.0	13,676.7	33,374.7
	<u>1,687.5</u>	<u>12,323.6</u>	<u>3,698.9</u>	<u>1,263.0</u>	<u>725.0</u>	<u>13,676.7</u>	<u>33,374.7</u>
Total Staff Level (FTEs)	222	245	301	395	105	217	1,485

Program 2
Bureau d'audiences publiques sur l'environnement

Element	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Bureau d'audiences publiques sur l'environnement	5,450.6	28.9	50.0	<u>5,471.7</u>	<u>5,554.0</u>
Appropriation to be Voted				5,471.7	5,554.0

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

Allotment by Supercategory

Expenditure Budget	1	Element	2010-2011	2009-2010
		(\$000)		
Remuneration	4,162.4		<u>4,162.4</u>	4,320.0
Operating	1,288.2		<u>1,288.2</u>	1,222.3
	<u>5,450.6</u>		<u>5,450.6</u>	<u>5,542.3</u>
Capital Budget				
Fixed Assets	50.0		<u>50.0</u>	50.0
	<u>50.0</u>		<u>50.0</u>	<u>50.0</u>
Total Staff Level (FTEs)	64		64	64

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2010-2011	2009-2010
	(\$000)	
Program 1 - Environmental Protection and Parks Management		
Program Spending (Excluding Depreciation)	186,980.0	193,673.7
Less: Revenues Pertaining to the Net Voted Appropriation	3,750.0	3,750.0
Net Voted Appropriation	183,230.0	189,923.7

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

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

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

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

- Centre d'expertise hydrique du Québec (CEHQ)

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

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

- Environmental Protection and Parks Management

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

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

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 1 - Environmental Protection and Parks Management		
Air Purification	1,759.4	1,759.4
Northern Parks	600.0	600.0
ClimatSol Program	2,000.0	2,000.0
Groundwater Knowledge Acquisition Program	1,550.0	1,550.0
Natural Heritage Conservation Program - Private Lands	1,680.0	1,730.0
Groundwater Knowledge Research Program and Sustainable Management	400.0	400.0
Contaminated Land Rehabilitation Program	8,508.8	9,225.9
Province-wide Program for the Development of a Private Network of Protected Areas	380.0	380.0
Partners for Nature Program	2,870.0	2,280.0
St. Lawrence Community Interaction Programs	300.0	300.0
Société des établissements de plein air du Québec	10,662.0	9,362.0
Société des parcs de sciences naturelles du Québec	11,329.4	10,890.1
Support for Reduction of Blue-green Algae	1,000.0	1,000.0
Support for Watershed Agencies	4,719.5	4,719.5
Other Transfer Appropriations	1,316.8	1,316.6
Total Program 1	49,075.9	47,513.5
Portfolio Total	49,075.9	47,513.5

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Government Corporations and Agencies	11,062.0	9,762.0
Educational Institutions	1,550.0	1,550.0
Municipalities	15,268.2	15,395.3
Non-profit Organizations	21,195.7	20,806.2
Portfolio Total	49,075.9	47,513.5

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Capital	19,712.2	18,877.3
Interest	9,612.8	7,179.8
Support	19,750.9	21,456.4
Portfolio Total	49,075.9	47,513.5

Développement économique, Innovation et Exportation

Programs	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Financial and Technical Support for Economic Development, Research, Innovation and Exports	872,858.1	2,550.1	6,991.3	877,299.3	719,420.3
2. Research and Innovation Agencies	171,545.6	-	-	171,545.6	207,334.1
	<u>1,044,403.7</u>	<u>2,550.1</u>	<u>6,991.3</u>	1,048,844.9	926,754.4
Less: Permanent Appropriations				1,163.5	3,375.4
Appropriations to be Voted				1,047,681.4	923,379.0

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	56,942.6	57,092.6
Operating	34,290.8	33,871.8
Transfer	614,521.4	659,814.1
Bad Debts and Others	338,648.9	164,161.8
Total	1,044,403.7	914,940.3
Capital Budget		
Fixed Assets	3,000.0	3,000.0
Loans, Investments, Advances and Others	3,991.3	11,364.2
Total	6,991.3	14,364.2
Staff Level		
	(FTEs)	
Programs Staff Level	826	854
Total Staff Level	826	854

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

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Administration and Management Services	35,504.6	2,550.1	3,005.0	35,959.5	35,959.5
2. Policy Development and Entrepreneurial Assistance	25,338.1	-	-	25,338.1	24,038.1
3. Development of Industrial Sectors	22,563.9	-	-	22,563.9	18,854.9
4. Market Development	22,093.6	-	-	22,093.6	16,493.6
5. Regional Economic Development and Services to Businesses	145,987.6	-	3,986.3	149,973.9	154,843.1
6. Support for Science, Research and Innovation	158,942.3	-	-	158,942.3	163,328.1

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub- total
			3	4	5	6	
			(\$000)				
Remuneration	15,243.4	7,657.7	7,472.8	4,661.1	14,285.9	6,507.2	55,828.1
Operating	19,141.1	4,212.4	1,131.1	5,556.8	2,827.2	912.2	33,780.8
Transfer	1,120.1	13,468.0	13,960.0	11,875.7	127,720.6	151,522.9	319,667.3
Bad Debts and Others	-	-	-	-	1,153.9	-	1,153.9
	<u>35,504.6</u>	<u>25,338.1</u>	<u>22,563.9</u>	<u>22,093.6</u>	<u>145,987.6</u>	<u>158,942.3</u>	<u>410,430.1</u>
Capital Budget							
Fixed Assets	3,000.0	-	-	-	-	-	3,000.0
Loans, Investments, Advances and Others	5.0	-	-	-	3,986.3	-	3,991.3
	<u>3,005.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,986.3</u>	<u>-</u>	<u>6,991.3</u>
Total Staff Level (FTEs)	154	117	118	77	223	119	808

Program 1 (cont'd.)**Financial and Technical Support for Economic Development, Research, Innovation and Exports**

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
7. Investissement Québec	377,098.0	-	-	377,098.0	204,458.0
8. Provision to increase, with the approval of the Conseil du trésor, any appropriation for realizing projects to increase investments within the framework of the Private Investment and Job Creation Promotion Fund (FAIRE) program*	20,230.0	-	-	20,230.0	36,345.0
9. Provision to increase, with the approval of the Conseil du trésor, any appropriation that supports the realization of strategic investment projects*	65,000.0	-	-	65,000.0	65,000.0
10. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the carrying out of regional and local economic development projects*	100.0	-	-	100.0	100.0
	<u>872,858.1</u>	<u>2,550.1</u>	<u>6,991.3</u>	<u>877,299.3</u>	<u>719,420.3</u>
Less:					
Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1 Financial Administration Act, (R.S.Q., c. A-6.001) Element 5				9.6 1,153.9	9.6 3,365.8
Appropriation to be Voted				<u>876,135.8</u>	<u>716,044.9</u>

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

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements			2010-2011	2009-2010
			8	9	10		
			(\$000)				
Remuneration	55,828.1	-	-	-	-	55,828.1	55,978.1
Operating	33,780.8	-	-	-	-	33,780.8	33,030.8
Transfer	319,667.3	60,603.0	20,230.0	44,000.0	100.0	444,600.3	454,435.5
Bad Debts and Others	1,153.9	316,495.0	-	21,000.0	-	338,648.9	164,161.8
	<u>410,430.1</u>	<u>377,098.0</u>	<u>20,230.0</u>	<u>65,000.0</u>	<u>100.0</u>	<u>872,858.1</u>	<u>707,606.2</u>
Capital Budget							
Fixed Assets	3,000.0	-	-	-	-	3,000.0	3,000.0
Loans, Investments, Advances and Others	3,991.3	-	-	-	-	3,991.3	11,364.2
	<u>6,991.3</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,991.3</u>	<u>14,364.2</u>
Total Staff Level (FTEs)	808	-	-	-	-	808	836

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

The unused portion of the appropriations in respect of elements 1, 2, 3, 4, 5 and 6 of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer", "Bad Debts and Others" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 2 Research and Innovation Agencies

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Fonds de recherche en santé du Québec	74,484.8	-	-	74,484.8	82,475.4
2. Fonds québécois de la recherche sur la société et la culture	43,048.8	-	-	43,048.8	49,833.5
3. Fonds québécois de la recherche sur la nature et les technologies	35,462.5	-	-	35,462.5	55,819.7
4. Centre de recherche industrielle du Québec	16,925.0	-	-	16,925.0	17,250.0
5. Conseil de la science et de la technologie	1,624.5	-	-	1,624.5	1,955.5
	<u>171,545.6</u>	-	-	<u>171,545.6</u>	<u>207,334.1</u>
Appropriation to be Voted				171,545.6	207,334.1

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements			2010-2011	2009-2010
			3	4	5		
			(\$000)				
Remuneration	-	-	-	-	1,114.5	1,114.5	1,114.5
Operating	-	-	-	-	510.0	510.0	841.0
Transfer	74,484.8	43,048.8	35,462.5	16,925.0	-	169,921.1	205,378.6
	<u>74,484.8</u>	<u>43,048.8</u>	<u>35,462.5</u>	<u>16,925.0</u>	<u>1,624.5</u>	<u>171,545.6</u>	<u>207,334.1</u>
Total Staff Level (FTEs)	-	-	-	-	18	18	18

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

The unused portion of the appropriations in respect of element 5 of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to this element. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund or by appropriation transfer from other elements under the same program.

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 1 - Financial and Technical Support for Economic Development, Research, Innovation and Exports		
Assistance to Businesses and Demonstration of Green Technology	32,837.1	29,042.8
Support for Strategic Investment Projects	44,000.0	42,000.0
Private Investment and Job Creation Promotion Fund	20,230.0	36,345.0
Investissement Québec - Assistance to Certain Industrial Projects of Economic Interest	60,603.0	66,662.0
Research Support Measures - Other	99,706.6	88,790.0
NovaScience	6,397.8	4,496.5
Support for the Promotion of Research Results	37,476.2	53,179.9
Support for Entrepreneurship	18,320.3	17,020.3
Support for Investment and Development of Niches of Excellence	55,942.7	48,617.7
Support for Local Development Centres	54,777.6	54,080.0
Support for Partnerships and Industrial Networks	12,602.0	12,602.0
Other Transfer Appropriations	1,707.0	1,599.3
Total Program 1	444,600.3	454,435.5
Program 2 - Research and Innovation Agencies		
Centre de recherche industrielle du Québec	16,925.0	17,250.0
Fonds de la recherche en santé du Québec	74,484.8	82,475.4
Fonds québécois de la recherche sur la nature et les technologies	35,462.5	55,819.7
Fonds québécois de la recherche sur la société et la culture	43,048.8	49,833.5
Total Program 2	169,921.1	205,378.6
Portfolio Total	614,521.4	659,814.1

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Businesses	206,316.7	204,998.9
Government Corporations and Agencies	25,998.3	26,780.8
Health and Social Service Establishments	30,995.3	35,017.5
Educational Institutions	90,679.6	91,553.0
Municipalities	12,799.1	18,285.0
Non-profit Organizations	200,024.5	218,640.7
Individuals	47,707.9	64,538.2
Portfolio Total	614,521.4	659,814.1

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Remuneration	13,099.3	13,295.6
Operating	12,899.0	13,485.2
Capital	29,951.4	17,105.0
Interest	7,506.6	6,251.5
Support	551,065.1	609,676.8
Portfolio Total	614,521.4	659,814.1

Éducation, Loisir et Sport

Programs	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Administration and Consulting	159,555.2	17,373.5	14,765.5	156,947.2	158,931.2
2. Tourism and Hotel Industry Training	23,749.0	-	-	23,749.0	23,427.1
3. Financial Assistance for Education	531,932.0	5,218.3	140,941.3	667,655.0	666,661.5
4. Preschool, Primary and Secondary Education	8,451,863.8	-	-	8,451,863.8	11,616,095.1
5. Higher Education	4,757,066.9	-	-	4,757,066.9	5,632,074.6
6. Development of Recreation and Sport	63,545.3	-	-	63,545.3	65,295.3
7. Retirement Plans	817,335.5	-	-	817,335.5	808,367.0
	<u>14,805,047.7</u>	<u>22,591.8</u>	<u>155,706.8</u>	<u>14,938,162.7</u>	<u>18,970,851.8</u>
Less: Permanent Appropriations				823,345.1	814,376.6
Appropriations to be Voted				<u>14,114,817.6</u>	<u>18,156,475.2</u>

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	101,466.0	99,578.6
Operating	81,073.3	82,042.2
Transfer	14,616,508.4	14,340,010.0
Bad Debts and Others	6,000.0	6,000.0
Total	<u>14,805,047.7</u>	<u>14,527,630.8</u>
Capital Budget		
Fixed Assets	17,106.8	18,561.8
Loans, Investments, Advances and Others	138,600.0	4,446,000.0
Total	<u>155,706.8</u>	<u>4,464,561.8</u>
Staff Level		
	(FTEs)	
Programs Staff Level	1,332	1,395
Total Staff Level	<u>1,332</u>	<u>1,395</u>

Program 1 Administration and Consulting

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Administration	11,699.0	55.4	74.5	11,718.1	11,591.7
2. Information, Communication and Administration	79,473.1	16,726.8	13,855.0	76,601.3	78,827.0
3. Administration of Preschool, Primary and Secondary Education	37,464.6	367.2	363.0	37,460.4	36,771.3
4. Higher Education Administration	10,961.2	61.3	58.0	10,957.9	10,883.2
5. Administration of Professional and Technical Training and of Continuing Education	9,258.3	70.6	75.0	9,262.7	9,482.0
6. Conseil supérieur de l'éducation	2,793.1	21.5	20.0	2,791.6	2,776.7

Cont'd. on page 87

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub-total
			3	4	5	6	
			(\$000)				
Remuneration	6,275.8	30,920.4	27,421.0	8,487.5	6,959.9	2,213.2	82,277.8
Operating	2,459.3	48,552.7	10,043.6	2,473.7	2,298.4	579.9	66,407.6
Transfer	2,963.9	-	-	-	-	-	2,963.9
	<u>11,699.0</u>	<u>79,473.1</u>	<u>37,464.6</u>	<u>10,961.2</u>	<u>9,258.3</u>	<u>2,793.1</u>	<u>151,649.3</u>
Capital Budget							
Fixed Assets	74.5	13,855.0	363.0	58.0	75.0	20.0	14,445.5
	<u>74.5</u>	<u>13,855.0</u>	<u>363.0</u>	<u>58.0</u>	<u>75.0</u>	<u>20.0</u>	<u>14,445.5</u>
Total Staff Level (FTEs)	64	312	429	147	109	29	1,090

Program 1 (cont'd.) Administration and Consulting

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
7. Commission d'évaluation de l'enseignement collégial	2,529.5	20.0	20.0	2,529.5	2,596.0
8. Administration of Recreation and Sport	5,376.4	50.7	300.0	5,625.7	6,003.3
	<u>159,555.2</u>	<u>17,373.5</u>	<u>14,765.5</u>	156,947.2	158,931.2
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				156,937.6	158,921.6

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements 8	2010-2011	2009-2010
			(\$000)		
Remuneration	82,277.8	1,920.9	3,187.6	87,386.3	85,689.1
Operating	66,407.6	608.6	1,988.8	69,005.0	69,541.8
Transfer	2,963.9	-	200.0	3,163.9	3,163.9
	<u>151,649.3</u>	<u>2,529.5</u>	<u>5,376.4</u>	159,555.2	158,394.8
Capital Budget					
Fixed Assets	14,445.5	20.0	300.0	14,765.5	16,578.3
	<u>14,445.5</u>	<u>20.0</u>	<u>300.0</u>	14,765.5	16,578.3
Total Staff Level (FTEs)	1,090	24	56	1,170	1,219

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

**Program 2
Tourism and Hotel Industry Training**

Element	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Institut de tourisme et d'hôtellerie du Québec	23,749.0	-	-	23,749.0	23,427.1
Appropriation to be Voted				23,749.0	23,427.1

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

Allotment by Supercategory

Expenditure Budget	1	Element	2010-2011	2009-2010
		(\$000)		
Transfer	23,749.0		23,749.0	23,427.1
	<u>23,749.0</u>		23,749.0	23,427.1

Program 4 Preschool, Primary and Secondary Education

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. School Boards*	6,764,725.4	-	-	6,764,725.4	9,960,582.4
2. Special Status School Boards	260,802.6	-	-	260,802.6	247,726.2
3. Debt Service of School Boards	602,022.9	-	-	602,022.9	593,368.7
4. Private Education	473,618.0	-	-	473,618.0	465,527.9
5. Support for Education Partners	53,464.0	-	-	53,464.0	51,236.7

Cont'd. on page 91

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

* The 2009-2010 capital budget includes, under "Loans, Investments, Advances and Others", appropriations required 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 expenditures of education network agencies recorded under net debt as at April 1, 2008 following the accounting reform. This amount records provisions that will be disbursed according to procedure determined by the Minister of Finance and the Chair of the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	1	2	Elements			Sub- total
			3	4	5	
			(\$000)			
Transfer	6,764,725.4	260,802.6	602,022.9	473,618.0	53,464.0	8,154,632.9
	6,764,725.4	260,802.6	602,022.9	473,618.0	53,464.0	8,154,632.9
Capital Budget						
Loans, Investments, Advances and Others	-	-	-	-	-	-
	-	-	-	-	-	-

Program 4 (cont'd.)
Preschool, Primary and Secondary Education

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
6. School Transportation Assistance	297,230.9	-	-	297,230.9	297,653.2
Appropriation to be Voted	8,451,863.8	-	-	8,451,863.8	11,616,095.1

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2010-2011	2009-2010
			(\$000)		
Transfer	8,154,632.9	297,230.9		8,451,863.8	8,267,095.1
	8,154,632.9	297,230.9		8,451,863.8	8,267,095.1
Capital Budget					
Loans, Investments, Advances and Others	-	-		-	3,349,000.0
	-	-		-	3,349,000.0

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

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations in respect of element 3 of this program may be carried over in 2011-2012 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to this element.

**Program 5
Higher Education**

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. CEGEPs*	1,572,583.4	-	-	1,572,583.4	2,375,633.7
2. Universities*	2,535,817.5	-	-	2,535,817.5	2,598,861.6
3. Private College Education	107,208.0	-	-	107,208.0	104,733.7
4. Debt Service of CEGEPs	202,562.5	-	-	202,562.5	202,410.3
5. Debt Service of Universities	333,611.0	-	-	333,611.0	344,150.8

Cont'd. on page 93

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

* The 2009-2010 capital budget includes, under "Loans, Investments, Advances and Others", appropriations required 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 expenditures of education network agencies recorded under net debt as at April 1, 2008 following the accounting reform. This amount records provisions that will be disbursed according to procedure determined by the Minister of Finance and the Chair of the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	1	2	Elements			Sub- total
			3	4	5	
			(\$000)			
Transfer	1,572,583.4	2,535,817.5	107,208.0	202,562.5	333,611.0	4,751,782.4
	1,572,583.4	2,535,817.5	107,208.0	202,562.5	333,611.0	4,751,782.4

Capital Budget

Loans, Investments, Advances and Others	-	-	-	-	-	-
	-	-	-	-	-	-

Program 5 (cont'd.) Higher Education

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
6. Support for Education Partners	5,284.5	-	-	5,284.5	6,284.5
Appropriation to be Voted	4,757,066.9	-	-	4,757,066.9	5,632,074.6

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2010-2011	2009-2010
			(\$000)		
Transfer	4,751,782.4	5,284.5		4,757,066.9	4,673,674.6
	4,751,782.4	5,284.5		4,757,066.9	4,673,674.6
Capital Budget					
Loans, Investments, Advances and Others	-	-		-	958,400.0
	-	-		-	958,400.0

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

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations in respect of elements 4 and 5 of this program may be carried over in 2011-2012 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements.

**Program 6
Development of Recreation and Sport**

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Promotion of Recreation and Volunteer Activities	37,872.9	-	-	37,872.9	37,872.9
2. Promotion of Sports and Security and Research	25,672.4	-	-	25,672.4	27,422.4
	<u>63,545.3</u>	-	-	<u>63,545.3</u>	<u>65,295.3</u>
Appropriation to be Voted				63,545.3	65,295.3

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2010-2011	2009-2010
Transfer	37,872.9	25,672.4		63,545.3	65,295.3
	<u>37,872.9</u>	<u>25,672.4</u>		<u>63,545.3</u>	<u>65,295.3</u>

Program 7 Retirement Plans

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Teachers Pension Plan	93,020.2	-	-	93,020.2	93,020.2
2. Government and Public Employees Retirement Plan	638,169.5	-	-	638,169.5	630,228.0
3. Pension Plan of Management Personnel	86,145.8	-	-	86,145.8	85,118.8
	<u>817,335.5</u>	<u>-</u>	<u>-</u>	<u>817,335.5</u>	<u>808,367.0</u>
Less:					
Permanent Appropriations					
Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11)					
Element 1				93,020.2	93,020.2
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10)					
Element 2				638,169.5	630,228.0
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1)					
Element 3				86,145.8	85,118.8
Appropriation to be Voted				-	-

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2010-2011	2009-2010
Transfer	93,020.2	638,169.5	86,145.8	817,335.5	808,367.0
	<u>93,020.2</u>	<u>638,169.5</u>	<u>86,145.8</u>	<u>817,335.5</u>	<u>808,367.0</u>

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 1 - Administration and Consulting		
Other Transfer Appropriations	3,163.9	3,163.9
Program 2 - Tourism and Hotel Industry Training		
Institut de tourisme et d'hôtellerie du Québec	23,749.0	23,427.1
Program 3 - Financial Assistance for Education		
Scholarships Provided with Loans	431,207.0	414,771.7
Interest and Bank Repayments	50,662.8	66,301.1
Other Transfer Appropriations	17,914.2	17,914.2
Total Program 3	499,784.0	498,987.0
Program 4 - Preschool, Primary and Secondary Education		
Employer Negotiating Committees	14,880.0	11,580.0
Preschool Education and Public Elementary and Secondary Instruction	7,025,528.0	6,859,308.6
Private Education	473,618.0	465,527.9
Community Action Program	18,229.8	17,375.2
Debt Service of School Boards	602,022.9	593,368.7
School Transportation	297,230.9	297,653.2
Other Transfer Appropriations	20,354.2	22,281.5
Total Program 4	8,451,863.8	8,267,095.1
Program 5 - Higher Education		
CEGEPs	1,572,583.4	1,535,233.7
Private College Education	107,208.0	104,733.7
Debt Service for CEGEPs	202,562.5	202,410.3
Debt Service for Universities	333,611.0	344,150.8
Universities	2,535,817.5	2,480,861.6
Other Transfer Appropriations	5,284.5	6,284.5
Total Program 5	4,757,066.9	4,673,674.6
Program 6 - Development of Recreation and Sport		
Team Québec	5,750.0	5,750.0
Kino-Québec	2,575.0	2,575.0
Promotion of Recreation	15,142.0	15,142.0
Promotion of Sports	17,167.4	18,917.4
Support for Recreation Facilities	1,368.0	1,368.0
Support for Multidisciplinary Organizations	21,362.9	21,362.9
Other Transfer Appropriations	180.0	180.0
Total Program 6	63,545.3	65,295.3
Program 7 - Retirement Plans		
Government and Public Employees Retirement Plan	638,169.5	630,228.0
Teachers Pension Plan	93,020.2	93,020.2
Pension Plan of Management Personnel	86,145.8	85,118.8
Total Program 7	817,335.5	808,367.0
Portfolio Total	14,616,508.4	14,340,010.0

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Government Corporations and Agencies	23,749.0	23,427.1
Health and Social Service Establishments	2,575.0	2,575.0
Educational Institutions	13,969,976.7	13,694,867.4
Municipalities	1,368.0	1,368.0
Non-profit Organizations	113,305.7	113,035.5
Individuals	505,534.0	504,737.0
Portfolio Total	14,616,508.4	14,340,010.0

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Remuneration	10,883,637.2	10,637,455.7
Operating	1,600,923.3	1,574,887.7
Capital	697,724.6	641,534.0
Interest	513,118.7	564,880.0
Support	921,104.6	921,252.6
Portfolio Total	14,616,508.4	14,340,010.0

Emploi et Solidarité sociale

Programs	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Employment Assistance Measures	865,658.4	-	-	865,658.4	872,528.0
2. Financial Assistance Measures	2,893,857.0	-	1,000.0	2,894,857.0	2,859,075.7
3. Administration	461,809.5	1,165.3	1,759.6	462,403.8	466,362.8
4. Promotion and Development of the Capitale-Nationale Region	62,567.2	5.6	312.1	62,873.7	63,836.0
	<u>4,283,892.1</u>	<u>1,170.9</u>	<u>3,071.7</u>	<u>4,285,792.9</u>	<u>4,261,802.5</u>
Less:					
Permanent Appropriations				5,600.2	5,874.1
Other Appropriations Already Voted				279,000.0	279,000.0
Appropriations to be Voted*				<u>4,001,192.7</u>	<u>3,976,928.4</u>

* The appropriation to be voted for program 2 include, outside of the amount presented above, an amount concerning expenditures chargeable to the 2011-2012 fiscal year appearing following the presentation of this portfolio's programs.

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	314,590.2	313,049.2
Operating	139,439.3	143,539.3
Allocation to a Special Fund	782,642.4	790,278.2
Transfer	3,041,629.6	3,006,257.6
Bad Debts and Others	5,590.6	5,864.5
Total	<u>4,283,892.1</u>	<u>4,258,988.8</u>
Capital Budget		
Fixed Assets	1,119.6	1,119.6
Loans, Investments, Advances and Others	1,952.1	2,865.0
Total	<u>3,071.7</u>	<u>3,984.6</u>
Staff Level		
	(FTEs)	
Programs Staff Level	5,955	6,104
Special Funds Staff Level	93	94
Total Staff Level	<u>6,048</u>	<u>6,198</u>

Program 1 Employment Assistance Measures

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Employment Assistance Measures	743,658.4	-	-	743,658.4	751,928.0
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out job creation projects for students*	6,000.0	-	-	6,000.0	4,600.0
3. Provision to allocate, with the approval of the Conseil du trésor, any appropriation for the implementation of the Pacte pour l'emploi*	116,000.0	-	-	116,000.0	116,000.0
	<u>865,658.4</u>	<u>-</u>	<u>-</u>	<u>865,658.4</u>	<u>872,528.0</u>
Appropriation to be Voted				865,658.4	872,528.0

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

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2010-2011	2009-2010
			(\$000)		
Remuneration	-	6,000.0	9,000.0	15,000.0	13,600.0
Allocation to a Special Fund	743,658.4	-	-	743,658.4	751,928.0
Transfer	-	-	107,000.0	107,000.0	107,000.0
	<u>743,658.4</u>	<u>6,000.0</u>	<u>116,000.0</u>	<u>865,658.4</u>	<u>872,528.0</u>

Program 2 Financial Assistance Measures

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Assistance to Individuals and Families	2,833,604.1	-	1,000.0	2,834,604.1	2,799,960.0
2. Community Action	10,638.2	-	-	10,638.2	10,722.2
3. Cree Hunters and Trappers Income Security Board	24,670.7	-	-	24,670.7	23,449.5
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the creation of projects fostering the conversion of financial assistance benefits into employment assistance measures*	24,944.0	-	-	24,944.0	24,944.0
	<u>2,893,857.0</u>	<u>-</u>	<u>1,000.0</u>	<u>2,894,857.0</u>	<u>2,859,075.7</u>
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				5,500.0	5,500.0
Appropriations Already Voted					
Appropriation Act N° 2, 2009-2010 (2009, c. 4); Appropriation Act N° 2, 2008-2009 (2008, c. 6)				279,000.0	279,000.0
Appropriation to be Voted**				<u>2,610,357.0</u>	<u>2,574,575.7</u>

The objective of this program is to make financial assistance services accessible to all citizens who request them and demonstrate the need for them through the intervention of the Emploi-Québec network. More precisely, it allows individuals to receive assistance of last resort based on the difference between their resources and acknowledged essential needs. In addition it allows the Alternative jeunesse program to financially support young adults on a voluntary basis, who require financial assistance in order to encourage them to pursue activities which allow them to re-establish their personal, social and professional autonomy. The social assistance and support programs allow beneficiaries to receive personalized support and accompaniment with the objective of an adequate preparation for participation in a specific measure or in an employment assistance program. Moreover, this program contributes to the financing of community organizations corresponding with their overall mission and it provides the Cree Hunters and Trappers Income Security Board with the amounts required to support the traditional activities of members of that community. It also provides appropriations to finance the Fonds québécois d'initiatives sociales and allows for the conversion of financial assistance benefits into employment assistance measures.

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

** The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2011-2012 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements				2010-2011	2009-2010
	1	2	3	4		
			(\$000)			
Allocation to a Special Fund	10,319.0	6,279.9	-	-	16,598.9	15,965.1
Transfer	2,817,785.1	4,358.3	24,670.7	24,944.0	2,871,758.1	2,836,610.6
Bad Debts and Others	5,500.0	-	-	-	5,500.0	5,500.0
	<u>2,833,604.1</u>	<u>10,638.2</u>	<u>24,670.7</u>	<u>24,944.0</u>	<u>2,893,857.0</u>	<u>2,858,075.7</u>
Capital Budget						
Loans, Investments, Advances and Others	1,000.0	-	-	-	1,000.0	1,000.0
	<u>1,000.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000.0</u>	<u>1,000.0</u>

Program 3 Administration

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Administration	14,709.7	-	-	14,709.7	14,767.3
2. Management Services	154,900.7	1,165.3	1,109.6	154,845.0	158,982.2
3. Collection Centre	8,496.3	-	650.0	9,146.3	9,190.6
4. Government Affairs and Citizen Relations	18,721.1	-	-	18,721.1	18,790.1
5. Administration of Employment Assistance Measures and Financial Assistance Measures	258,880.4	-	-	258,880.4	258,498.1

Cont'd. on page 103

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements			Sub- total
			3	4	5	
			(\$000)			
Remuneration	10,745.1	35,806.5	6,559.8	10,328.8	228,740.5	292,180.7
Operating	3,464.6	99,668.1	1,936.5	3,051.1	30,139.9	138,260.2
Allocation to a Special Fund	-	19,426.1	-	-	-	19,426.1
Transfer	500.0	-	-	5,341.2	-	5,841.2
	14,709.7	154,900.7	8,496.3	18,721.1	258,880.4	455,708.2
Capital Budget						
Fixed Assets	-	1,109.6	-	-	-	1,109.6
Loans, Investments, Advances and Others	-	-	650.0	-	-	650.0
	-	1,109.6	650.0	-	-	1,759.6
Total Staff Level (FTEs)	197	634	222	201	4,574	5,828

Program 3 (cont'd.) Administration

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
6. Policies and strategic analysis	6,101.3	-	-	6,101.3	6,134.5
	461,809.5	1,165.3	1,759.6	462,403.8	466,362.8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9.6	9.6
Appropriation to be Voted*				462,394.2	466,353.2

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

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2010-2011	2009-2010
			(\$000)		
Remuneration	292,180.7	5,449.9		297,630.6	297,489.6
Operating	138,260.2	626.4		138,886.6	142,986.6
Allocation to a Special Fund	19,426.1	-		19,426.1	19,426.1
Transfer	5,841.2	25.0		5,866.2	5,866.2
	455,708.2	6,101.3		461,809.5	465,768.5
Capital Budget					
Fixed Assets	1,109.6	-		1,109.6	1,109.6
Loans, Investments, Advances and Others	650.0	-		650.0	650.0
	1,759.6	-		1,759.6	1,759.6
Total Staff Level (FTEs)	5,828	100		5,928	6,077

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

The unused portion of the appropriations in respect of elements 1, 2, 4, 5 and 6 of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused portion of appropriations of element 3 of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, up to \$1,000,000, excluding the "Capital" portion, and this in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Program 4 Promotion and Development of the Capitale-Nationale Region

Element	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Development of the Capitale-Nationale Region	62,567.2	5.6	312.1	62,873.7	63,836.0
Less: Permanent Appropriations Financial Administration Act, (R.S.Q., c. A-6.001) Element 1				90.6	364.5
Appropriation to be Voted				62,783.1	63,471.5

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

Allotment by Supercategory

Expenditure Budget	1	Element	2010-2011	2009-2010
		(\$000)		
Remuneration	1,959.6		1,959.6	1,959.6
Operating	552.7		552.7	552.7
Allocation to a Special Fund	2,959.0		2,959.0	2,959.0
Transfer	57,005.3		57,005.3	56,780.8
Bad Debts and Others	90.6		90.6	364.5
	<u>62,567.2</u>		<u>62,567.2</u>	<u>62,616.6</u>
Capital Budget				
Fixed Assets	10.0		10.0	10.0
Loans, Investments, Advances and Others	302.1		302.1	1,215.0
	<u>312.1</u>		<u>312.1</u>	<u>1,225.0</u>
Total Staff Level (FTEs)	27		27	27

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2010-2011	2009-2010
	(\$000)	
Program 3 - Administration		
Program Spending (Excluding Depreciation)	460,644.2	464,603.2
Less: Revenues Pertaining to the Net Voted Appropriation	1,000.0	1,000.0
Net Voted Appropriation	459,644.2	463,603.2

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

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

**Appropriations to be Voted for Expenditures Chargeable
to the 2011-2012 Fiscal Year**

	2011-2012 (\$000)
Expenditure Budget	
<hr/>	
Program 2 - Financial Assistance Measures	
Element 1 - Assistance to Individuals and Families	
Transfer	275,000.0
Element 3 - Cree Hunters and Trappers Income Security Board	
Transfer	4,000.0
Program Total	<hr/> 279,000.0
Portfolio Total	<hr/> 279,000.0

These appropriations are intended to allow for the payment, before April 1, 2011, of benefits chargeable to the 2011-2012 fiscal year.

Appropriations Allocated to Special Funds

	2010-2011	2009-2010
	(\$000)	
Program 1 - Employment Assistance Measures		
Labour Market Development Fund	743,658.4	751,928.0
Program 2 - Financial Assistance Measures		
Assistance Fund for Independent Community Action	6,279.9	6,646.1
Fonds québécois d'initiatives sociales	10,319.0	9,319.0
Total Program 2	16,598.9	15,965.1
Program 3 - Administration		
Workforce Skills Development and Recognition Fund	-	-
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale	19,426.1	19,426.1
Total Program 3	19,426.1	19,426.1
Program 4 - Promotion and Development of the Capitale-Nationale Region		
Regional Development Fund	2,959.0	2,959.0
Portfolio Total	782,642.4	790,278.2
Total Staff Level (FTEs)	93	94

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Operating	1,300.0	1,310.1
Capital	17,126.1	17,126.1
Interest	1,000.0	1,000.0
Support	763,216.3	770,842.0
Portfolio Total	782,642.4	790,278.2

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 1 - Employment Assistance Measures		
Pacte pour l'emploi	107,000.0	107,000.0
Program 2 - Financial Assistance Measures		
Community Action	3,252.3	2,970.1
Assistance to Individuals and Families	2,842,729.1	2,809,085.0
Cree Hunters and Trappers Income Security Board	24,670.7	23,449.5
Social and Community Initiative Support Program	1,106.0	1,106.0
Total Program 2	2,871,758.1	2,836,610.6
Program 3 - Administration		
Tribunal administratif du Québec	5,341.2	5,341.2
Other Transfer Appropriations	525.0	525.0
Total Program 3	5,866.2	5,866.2
Program 4 - Promotion and Development of the Capitale-Nationale Region		
Assistance to Québec City	24,800.0	24,800.0
Local Development Centres of the Capitale-Nationale Region	7,843.8	7,765.7
Commission de la capitale nationale du Québec	18,532.8	18,386.4
Economic Development Fund for the Capitale-Nationale Region	5,828.7	5,828.7
Total Program 4	57,005.3	56,780.8
Portfolio Total	3,041,629.6	3,006,257.6

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Businesses	42,925.5	44,644.0
Government Corporations and Agencies	26,201.9	25,802.6
Municipalities	24,800.0	24,800.0
Non-profit Organizations	31,285.8	30,925.5
Individuals	2,916,416.4	2,880,085.5
Portfolio Total	3,041,629.6	3,006,257.6

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Remuneration	8,835.1	7,697.2
Operating	7,520.4	8,405.4
Capital	6,235.1	4,919.2
Interest	3,611.3	4,780.8
Support	3,015,427.7	2,980,455.0
Portfolio Total	3,041,629.6	3,006,257.6

Famille et Aînés

Programs	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Planning, Research and Administration	32,720.6	5,249.9	14,955.9	42,426.6	55,210.7
2. Assistance Measures for Families	2,080,689.9	-	1,002.0	2,081,691.9	1,975,508.7
3. Condition of Seniors	22,731.6	-	-	22,731.6	20,995.3
4. Public Curator	42,494.5	2,218.2	11,600.0	51,876.3	50,148.1
	<u>2,178,636.6</u>	<u>7,468.1</u>	<u>27,557.9</u>	<u>2,198,726.4</u>	<u>2,101,862.8</u>
Less:					
Permanent Appropriations				119.2	119.2
Other Appropriations Already Voted				215,000.0	170,000.0
Appropriations to be Voted*				<u>1,983,607.2</u>	<u>1,931,743.6</u>

* The appropriation to be voted for program 2 include, outside of the amount presented above, an amount concerning expenditures chargeable to the 2011-2012 fiscal year appearing following the presentation of this portfolio's programs.

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	59,335.6	59,203.0
Operating	30,371.6	30,869.5
Transfer	2,088,729.4	1,978,780.7
Bad Debts and Others	200.0	200.0
Total	<u>2,178,636.6</u>	<u>2,069,053.2</u>
Capital Budget		
Fixed Assets	26,555.9	38,122.5
Loans, Investments, Advances and Others	1,002.0	1,002.0
Total	<u>27,557.9</u>	<u>39,124.5</u>
Staff Level	(FTEs)	
Programs Staff Level	1,003	1,028
Total Staff Level	<u>1,003</u>	<u>1,028</u>

Program 1 Planning, Research and Administration

Element	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Planning, Research and Administration	32,720.6	5,249.9	14,955.9	42,426.6	55,210.7
Less: Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				19.2	19.2
Appropriation to be Voted				42,407.4	55,191.5

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

Allotment by Supercategory

Expenditure Budget	1	Element	2010-2011	2009-2010
		(\$000)		
Remuneration	11,642.0		11,642.0	12,241.3
Operating	16,242.0		16,242.0	15,782.6
Transfer	4,836.6		4,836.6	5,031.6
	<u>32,720.6</u>		32,720.6	33,055.5
Capital Budget				
Fixed Assets	14,953.9		14,953.9	26,468.1
Loans, Investments, Advances and Others	2.0		2.0	2.0
	<u>14,955.9</u>		14,955.9	26,470.1
Total Staff Level (FTEs)	125		125	127

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2 Assistance Measures for Families

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Management of Family Services	24,939.0	-	-	24,939.0	24,691.1
2. Financial Support for Childcare Centres and Other Childcare Services	1,913,461.1	-	1,000.0	1,914,461.1	1,818,273.8
3. Childcare Centre Infrastructure Funding Subsidy	32,623.6	-	-	32,623.6	28,632.4
4. Pension Plan for Employees Working in Childcare Services	60,123.6	-	-	60,123.6	54,400.0
5. Child Assistance	32,083.6	-	-	32,083.6	32,083.6
6. Community Organizations	16,359.9	-	-	16,359.9	16,268.3

Cont'd. on page 114

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub- total
			3	4	5	6	
	(\$000)						
Remuneration	13,844.7	-	-	-	-	-	13,844.7
Operating	1,050.3	-	-	-	-	-	1,050.3
Transfer	10,044.0	1,913,361.1	32,623.6	60,123.6	32,083.6	16,359.9	2,064,595.8
Bad Debts and Others	-	100.0	-	-	-	-	100.0
	<u>24,939.0</u>	<u>1,913,461.1</u>	<u>32,623.6</u>	<u>60,123.6</u>	<u>32,083.6</u>	<u>16,359.9</u>	<u>2,079,590.8</u>
Capital Budget							
Fixed Assets	-	-	-	-	-	-	-
Loans, Investments, Advances and Others	-	1,000.0	-	-	-	-	1,000.0
	<u>-</u>	<u>1,000.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000.0</u>
Total Staff Level (FTEs)	257	-	-	-	-	-	257

**Program 2 (cont'd.)
Assistance Measures for Families**

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
7. Conseil de la famille et de l'enfance	1,099.1	-	2.0	1,101.1	1,159.5
	<u>2,080,689.9</u>	<u>-</u>	<u>1,002.0</u>	<u>2,081,691.9</u>	<u>1,975,508.7</u>
Less:					
Appropriations Already Voted					
Appropriation Act N° 2, 2009-2010 (2009, c. 4); Appropriation Act N° 2, 2008-2009 (2008, c. 6)				<u>215,000.0</u>	<u>170,000.0</u>
Appropriation to be Voted*				<u>1,866,691.9</u>	<u>1,805,508.7</u>

* The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2011-2012 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements	2010-2011	2009-2010
			(\$000)		
Remuneration	13,844.7	849.9		14,694.6	14,496.2
Operating	1,050.3	249.2		1,299.5	1,256.0
Transfer	2,064,595.8	-		2,064,595.8	1,958,602.1
Bad Debts and Others	100.0	-		100.0	100.0
	<u>2,079,590.8</u>	<u>1,099.1</u>		<u>2,080,689.9</u>	<u>1,974,454.3</u>
Capital Budget					
Fixed Assets	-	2.0		2.0	54.4
Loans, Investments, Advances and Others	1,000.0	-		1,000.0	1,000.0
	<u>1,000.0</u>	<u>2.0</u>		<u>1,002.0</u>	<u>1,054.4</u>
Total Staff Level (FTEs)	257	13		270	281

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

The unused portion of the appropriations in respect of elements 1 and 7 of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations in respect of element 3 may be carried over in 2011-2012 in an amount equivalent to up to 3% of the appropriation to be voted, allocated of this element.

Program 3 Condition of Seniors

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Conseil des aînés	1,053.4	-	-	1,053.4	1,098.4
2. Secrétariat aux aînés	18,678.2	-	-	18,678.2	16,896.9
3. Provision to provide, with the approval of the Conseil du trésor, for any appropriation to improve food staples in CHSLD*	3,000.0	-	-	3,000.0	3,000.0
	<u>22,731.6</u>	<u>-</u>	<u>-</u>	<u>22,731.6</u>	<u>20,995.3</u>
Appropriation to be Voted				22,731.6	20,995.3

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

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2010-2011	2009-2010
				(\$000)	
Remuneration	668.5	1,648.4	-	2,316.9	2,084.6
Operating	379.9	737.8	-	1,117.7	3,763.7
Transfer	5.0	16,292.0	3,000.0	19,297.0	15,147.0
	<u>1,053.4</u>	<u>18,678.2</u>	<u>3,000.0</u>	<u>22,731.6</u>	<u>20,995.3</u>
Total Staff Level (FTEs)	8	26	-	34	34

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

The unused portion of the appropriations in respect of elements 1 and 2 of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 4 Public Curator

Element	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Public Curator*	42,494.5	2,218.2	11,600.0	51,876.3	50,148.1
Less: Permanent Appropriations Financial Administration Act, (R.S.Q., c. A-6.001) Element 1				100.0	100.0
Appropriation to be Voted				51,776.3	50,048.1

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

* The Public Curator Act (R.S.Q., c. C-81) indicates that fees, interest and other amounts collected by the Public curator in the application of this Act are deposited into the consolidated revenue fund and are considered to be an appropriation for the fiscal year in which they were deposited, under terms and conditions determined by the government. In the 2010-2011 fiscal year, the forecast appropriation constituted under these provisions is \$10,300,000.

Allotment by Supercategory

Expenditure Budget	1	Element	2010-2011	2009-2010
		(\$000)		
Remuneration	30,682.1		30,682.1	30,380.9
Operating	11,712.4		11,712.4	10,067.2
Bad Debts and Others	100.0		100.0	100.0
	<u>42,494.5</u>		42,494.5	40,548.1
Capital Budget				
Fixed Assets	11,600.0		11,600.0	11,600.0
	<u>11,600.0</u>		11,600.0	11,600.0
Total Staff Level (FTEs)	574		574	586

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

**Appropriations to be Voted for Expenditures Chargeable
to the 2011-2012 Fiscal Year**

	2011-2012 (\$000)
Expenditure Budget	
<hr/>	
Program 2 - Assistance Measures for Families	
Element 2 - Financial Support for Childcare Centres and Other Childcare Services	
Transfer	215,000.0
Portfolio Total	<hr/> 215,000.0

These appropriations are intended to allow for the payment, before April 1, 2011, of benefits chargeable to the 2011-2012 fiscal year.

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 1 - Planning, Research and Administration		
Other Transfer Appropriations	4,836.6	5,031.6
Program 2 - Assistance Measures for Families		
Administration of Child Assistance by the Régie des rentes du Québec	31,983.6	31,983.6
Family Allowance and Allowance for Handicapped Children	100.0	100.0
Family-oriented Community Organizations	16,359.9	16,268.3
Pension Plan for Employees Working in Childcare Services	60,123.6	54,400.0
Annual Subsidy for Day Care Centres	413,077.1	372,888.5
Subsidies for Home Childcare	499,974.2	498,781.0
Subsidies for Childcare Centres	997,809.8	943,004.3
Childcare Centre Infrastructure Funding Subsidy	32,623.6	28,632.4
Development and Investment Subsidies	2,500.0	2,500.0
Other Transfer Appropriations	10,044.0	10,044.0
Total Program 2	2,064,595.8	1,958,602.1
Program 3 - Condition of Seniors		
Fight Against the Abuse of Seniors	3,600.0	-
Residential and Long-term Care Centre Dietary Program	3,000.0	3,000.0
Heartfelt Action for Québec's Seniors Program	1,600.0	1,600.0
Support for Initiatives Ensuring Respect for Seniors	5,550.0	5,000.0
Action Strategy for the Elderly	3,662.0	3,662.0
Regional Concertation Tables for Seniors	720.0	720.0
Other Transfer Appropriations	1,165.0	1,165.0
Total Program 3	19,297.0	15,147.0
Portfolio Total	2,088,729.4	1,978,780.7

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Businesses	413,077.1	372,888.5
Government Corporations and Agencies	31,983.6	31,983.6
Health and Social Service Establishments	3,000.0	3,000.0
Municipalities	5,385.0	5,385.0
Non-profit Organizations	1,635,183.7	1,565,423.6
Individuals	100.0	100.0
Portfolio Total	2,088,729.4	1,978,780.7

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Remuneration	17,001.3	17,001.3
Operating	14,982.3	14,982.3
Capital	19,877.7	18,271.8
Interest	14,745.9	12,360.6
Support	2,022,122.2	1,916,164.7
Portfolio Total	2,088,729.4	1,978,780.7

Finances

Programs	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Department Administration	43,888.9	1,050.0	930.1	43,769.0	214,042.8
2. Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	151,351.1	405.0	1,035.9	151,982.0	132,908.2
3. Debt Service	6,990,000.0	(15,000.0)	-	7,005,000.0	6,164,000.0
	<u>7,185,240.0</u>	<u>(13,545.0)</u>	<u>1,966.0</u>	<u>7,200,751.0</u>	<u>6,510,951.0</u>
Less: Permanent Appropriations				<u>7,011,352.3</u>	<u>6,170,352.3</u>
Appropriations to be Voted				189,398.7	340,598.7

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	47,446.6	49,547.6
Operating	127,121.6	105,094.9
Debt Service	6,990,000.0	6,154,000.0
Allocation to a Special Fund	450.0	450.0
Transfer	20,221.8	191,372.5
Total	<u>7,185,240.0</u>	<u>6,500,465.0</u>
Capital Budget		
Fixed Assets	1,936.0	1,936.0
Loans, Investments, Advances and Others	30.0	30.0
Total	<u>1,966.0</u>	<u>1,966.0</u>
Staff Level		
	(FTEs)	
Programs Staff Level	698	715
Special Funds Staff Level	17	17
Total Staff Level	<u>715</u>	<u>732</u>

Program 1 Department Administration

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Administration and Management Services	29,717.1	1,050.0	930.1	29,597.2	29,520.3
2. Institut de la statistique du Québec	14,171.8	-	-	14,171.8	14,322.5
3. Société de financement des infrastructures locales du Québec	-	-	-	-	170,200.0
	<u>43,888.9</u>	<u>1,050.0</u>	<u>930.1</u>	<u>43,769.0</u>	<u>214,042.8</u>
Less: Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				<u>9.6</u>	<u>9.6</u>
Appropriation to be Voted				43,759.4	214,033.2

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2010-2011	2009-2010
				(\$000)	
Remuneration	13,257.4	-	-	13,257.4	13,193.5
Operating	16,159.7	-	-	16,159.7	16,001.3
Transfer	300.0	14,171.8	-	14,471.8	184,822.5
	<u>29,717.1</u>	<u>14,171.8</u>	<u>-</u>	<u>43,888.9</u>	<u>214,017.3</u>
Capital Budget					
Fixed Assets	900.1	-	-	900.1	1,045.5
Loans, Investments, Advances and Others	30.0	-	-	30.0	30.0
	<u>930.1</u>	<u>-</u>	<u>-</u>	<u>930.1</u>	<u>1,075.5</u>
Total Staff Level (FTEs)	136	-	-	136	139

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2

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

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Budget and Taxation Policies, Analysis of Economic Policies and Financial Institutions	16,580.2	-	-	16,580.2	17,588.8
2. Financing, Debt Management and Financial Operations	7,165.2	-	275.9	7,441.1	7,934.5
3. Bank Service Fees	6,342.7	-	-	6,342.7	6,342.7
4. Comptroller of Finance and Government Accounting	14,402.8	405.0	760.0	14,757.8	15,844.0
5. Financial and Taxation Affairs and Institutional Research	12,262.0	-	-	12,262.0	15,600.0
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for revenue initiatives*	94,598.2	-	-	94,598.2	69,598.2

Cont'd. on page 124

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

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub-total
			3	4	5	6	
			(\$000)				
Remuneration	14,398.2	6,515.2	-	13,275.8	-	-	34,189.2
Operating	2,182.0	650.0	6,342.7	1,127.0	6,062.0	94,598.2	110,961.9
Allocation to a Special Fund	-	-	-	-	450.0	-	450.0
Transfer	-	-	-	-	5,750.0	-	5,750.0
	16,580.2	7,165.2	6,342.7	14,402.8	12,262.0	94,598.2	151,351.1

Capital Budget

Fixed Assets	-	275.9	-	760.0	-	-	1,035.9
	-	275.9	-	760.0	-	-	1,035.9
Total Staff Level (FTEs)	215	124	-	223	-	-	562

**Program 2 (cont'd.)
Budget and Taxation Policies, Economic Analysis and Administration of Government
Financial and Accounting Activities**

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
7. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets of the health and education networks*	-	-	-	-	-
	151,351.1	405.0	1,035.9	151,982.0	132,908.2
Less: Permanent Appropriations Financial Administration Act, (R.S.Q., c. A-6.001) Element 3				6,342.7	6,342.7
Appropriation to be Voted				145,639.3	126,565.5

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

In 2009-2010, the probable expenditure includes \$140,000,000 with respect to the harmonization of the accounting method for fixed assets of the health and education networks. This amount will be transferred to the departments concerned once the adjustments are known at the year-end closing.

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements	2010-2011	2009-2010
			(\$000)		
Remuneration	34,189.2	-		34,189.2	36,354.1
Operating	110,961.9	-		110,961.9	89,093.6
Allocation to a Special Fund	450.0	-		450.0	450.0
Transfer	5,750.0	-		5,750.0	6,550.0
	151,351.1	-		151,351.1	132,447.7
Capital Budget					
Fixed Assets	1,035.9	-		1,035.9	890.5
	1,035.9	-		1,035.9	890.5
Total Staff Level (FTEs)	562	-		562	576

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

The unused portion of the appropriations in respect of elements 1, 2, 4 and 5 of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Allocation to a Special Fund", "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 3 Debt Service

Elements	Expenditure Budget 2010-2011	Less:		Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
		Expenditures not Requiring Appropriations				
(\$000)						
1. Direct Debt Service	4,408,000.0	-	-	-	4,408,000.0	3,789,000.0
2. Interest on the Retirement Plans Account*	2,597,000.0	-	-	-	2,597,000.0	2,375,000.0
3. Interest on the surviving spouse's pension plan*	(3,000.0)	(3,000.0)	-	-	-	-
4. Interest on the obligation relating to accumulated sick leave*	(12,000.0)	(12,000.0)	-	-	-	-
	<u>6,990,000.0</u>	<u>(15,000.0)</u>		<u>-</u>	<u>7,005,000.0</u>	<u>6,164,000.0</u>
Less:						
Permanent Appropriations						
Financial Administration Act, (R.S.Q., c. A-6.001)						
Element 1					4,408,000.0	3,789,000.0
See the Acts below**						
Element 2					2,597,000.0	2,375,000.0
Appropriation to be Voted					<u>-</u>	<u>-</u>

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

* Interest on this obligation includes investment income. A negative expenditure budget signifies that investment income is higher than anticipated expenditures.

** Permanent appropriations refer to the following acts: Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12), Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1), Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11), Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10), Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1), Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2), Courts of Justice Act, (R.S.Q., c. T-16), Police Act, (R.S.Q., c. P-13.1) and Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1).

Allotment by Supercategory

Expenditure Budget	Elements				2010-2011	2009-2010
	1	2	3	4		
(\$000)						
Debt Service	4,408,000.0	2,597,000.0	(3,000.0)	(12,000.0)	6,990,000.0	6,154,000.0
	<u>4,408,000.0</u>	<u>2,597,000.0</u>	<u>(3,000.0)</u>	<u>(12,000.0)</u>	<u>6,990,000.0</u>	<u>6,154,000.0</u>

Appropriations Allocated to Special Funds

	2010-2011	2009-2010
	(\$000)	
Program 2 - Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities		
Financing Fund	-	-
Fonds du centre financier de Montréal	450.0	450.0
Portfolio Total	450.0	450.0
Total Staff Level (FTEs)	17	17

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Operating	450.0	450.0
Portfolio Total	450.0	450.0

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 1 - Department Administration		
Institut de la statistique du Québec	14,171.8	14,322.5
Société de financement des infrastructures locales du Québec	-	170,200.0
Other Transfer Appropriations	300.0	300.0
Total Program 1	14,471.8	184,822.5
Program 2 - Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities		
Other Transfer Appropriations	5,750.0	6,550.0
Portfolio Total	20,221.8	191,372.5

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Government Corporations and Agencies	14,171.8	14,322.5
Educational Institutions	900.0	1,000.0
Municipalities	-	170,200.0
Non-profit Organizations	5,150.0	5,850.0
Portfolio Total	20,221.8	191,372.5

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Remuneration	11,553.0	11,703.7
Operating	2,618.8	2,618.8
Support	6,050.0	177,050.0
Portfolio Total	20,221.8	191,372.5

Immigration et Communautés culturelles

Programs	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Immigration, Integration and Cultural Communities	304,053.2	2,551.7	11,883.0	313,384.5	299,769.5
2. Agency Reporting to the Minister	855.0	8.0	3.0	850.0	825.0
	<u>304,908.2</u>	<u>2,559.7</u>	<u>11,886.0</u>	<u>314,234.5</u>	<u>300,594.5</u>
Less: Permanent Appropriations				<u>9.6</u>	<u>9.6</u>
Appropriations to be Voted				<u>314,224.9</u>	<u>300,584.9</u>

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	64,428.9	62,440.9
Operating	200,778.8	195,912.8
Transfer	39,700.5	38,085.5
Total	<u>304,908.2</u>	<u>296,439.2</u>
Capital Budget		
Fixed Assets	11,702.0	6,531.0
Loans, Investments, Advances and Others	184.0	184.0
Total	<u>11,886.0</u>	<u>6,715.0</u>
Staff Level	(FTEs)	
Programs Staff Level	1,066	1,088
Total Staff Level	<u>1,066</u>	<u>1,088</u>

Program 2

Agency Reporting to the Minister

Element	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Conseil des relations interculturelles	855.0	8.0	3.0	850.0	825.0
Appropriation to be Voted				850.0	825.0

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

Allotment by Supercategory

Expenditure Budget	1	Element	2010-2011	2009-2010
		(\$000)		
Remuneration	583.0		583.0	583.0
Operating	272.0		272.0	247.0
	<u>855.0</u>		<u>855.0</u>	<u>830.0</u>
Capital Budget				
Fixed Assets	2.0		2.0	2.0
Loans, Investments, Advances and Others	1.0		1.0	1.0
	<u>3.0</u>		<u>3.0</u>	<u>3.0</u>
Total Staff Level (FTEs)	7		7	7

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	<u>2010-2011</u>	<u>2009-2010</u>
	(\$000)	
Program 1 - Immigration, Integration and Cultural Communities		
Program Spending (Excluding Depreciation and Provision)	135,752.0	130,674.0
Less: Revenues Pertaining to the Net Voted Appropriation	<u>7,800.0</u>	<u>7,800.0</u>
Net Voted Appropriation	127,952.0	122,874.0

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

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in the appropriation for this program by an amount equal to revenues between \$7,800,000 and \$45,650,000 and an amount equivalent to 50% of revenues that exceed \$45,650,000.

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 1 - Immigration, Integration and Cultural Communities		
Diversity Action Program	3,550.0	3,550.0
New Comers Support Program	10,700.0	10,185.0
Refugee Reception and Establishment Program	2,450.0	2,450.0
Financial Assistance Program for the Linguistic Integration of Immigrants	13,200.0	12,100.0
Recognition and Support Program for Autonomous Community Organizations Working in Areas Related to the Mission of the Department	1,054.0	1,054.0
Support Program for Projects to Facilitate Admission into Professional Orders	4,000.0	4,000.0
Regional Integration Program	4,416.5	4,416.5
Other Transfer Appropriations	330.0	330.0
Total Program 1	39,700.5	38,085.5
Portfolio Total	39,700.5	38,085.5

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Municipalities	2,500.0	2,500.0
Non-profit Organizations	21,550.5	21,035.5
Individuals	15,650.0	14,550.0
Portfolio Total	39,700.5	38,085.5

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Support	39,700.5	38,085.5
Portfolio Total	39,700.5	38,085.5

Justice

Programs	Expenditure Budget 2010-2011	Less:		Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
		Expenditures not Requiring Appropriations				
(\$000)						
1. Judicial Activity	95,711.7	-		397.8	96,109.5	90,829.7
2. Administration of Justice	261,839.3	8,549.6		40,743.2	294,032.9	293,873.9
3. Administrative Justice	11,882.1	-		3.0	11,885.1	11,832.0
4. Assistance to Persons Brought before the Courts	229,648.9	87.8		321.0	229,882.1	229,460.1
5. Protection Agency Reporting to the Minister	8,240.4	75.0		44.4	8,209.8	8,199.6
6. Criminal and Penal Prosecutions	76,331.3	442.0		1,434.2	77,323.5	74,559.5
	<u>683,653.7</u>	<u>9,154.4</u>		<u>42,943.6</u>	<u>717,442.9</u>	<u>708,754.8</u>
Less: Permanent Appropriations					163,450.9	158,721.4
Appropriations to be Voted					553,992.0	550,033.4

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
(\$000)		
Remuneration	288,237.4	279,968.6
Operating	172,076.4	173,867.6
Allocation to a Special Fund	10.1	10.1
Transfer	218,329.8	218,257.2
Bad Debts and Others	5,000.0	5,500.0
Total	683,653.7	677,603.5
Capital Budget		
Fixed Assets	42,900.5	43,887.4
Loans, Investments, Advances and Others	43.1	43.1
Total	42,943.6	43,930.5
Staff Level		
(FTEs)		
Programs Staff Level	3,705	3,788
Special Funds Staff Level	143	144
Total Staff Level	3,848	3,932

Program 2 Administration of Justice

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Administrative Support for Judicial Activity	75,156.6	-	1,091.0	76,247.6	76,671.3
2. Legal and Legislative Affairs	33,328.8	-	5.0	33,333.8	32,839.8
3. Management, Planning and Organizational Services	143,649.0	8,549.6	11,466.0	146,565.4	146,480.0
4. Processing of Violations and Collection of Fines	9,704.9	-	2,379.0	12,083.9	12,080.6
5. Justice Integrated Information System	-	-	25,802.2	25,802.2	25,802.2
	<u>261,839.3</u>	<u>8,549.6</u>	<u>40,743.2</u>	<u>294,032.9</u>	<u>293,873.9</u>
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 3				5,000.0	5,500.0
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 3				5,106.6	5,106.6
Executive Power Act, (R.S.Q., c. E-18)					
Element 3				20.0	20.0
Appropriation to be Voted				<u>283,906.3</u>	<u>283,247.3</u>

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements			2010-2011	2009-2010
			3	4	5		
			(\$000)				
Remuneration	52,546.9	31,150.1	36,250.8	6,749.9	-	126,697.7	126,428.7
Operating	21,624.1	2,178.7	101,507.8	2,955.0	-	128,265.6	130,586.1
Allocation to a Special Fund	-	-	10.1	-	-	10.1	10.1
Transfer	985.6	-	880.3	-	-	1,865.9	1,793.3
Bad Debts and Others	-	-	5,000.0	-	-	5,000.0	5,500.0
	<u>75,156.6</u>	<u>33,328.8</u>	<u>143,649.0</u>	<u>9,704.9</u>	<u>-</u>	<u>261,839.3</u>	<u>264,318.2</u>
Capital Budget							
Fixed Assets	1,059.6	5.0	11,458.3	2,379.0	25,802.2	40,704.1	41,691.0
Loans, Investments, Advances and Others	31.4	-	7.7	-	-	39.1	39.1
	<u>1,091.0</u>	<u>5.0</u>	<u>11,466.0</u>	<u>2,379.0</u>	<u>25,802.2</u>	<u>40,743.2</u>	<u>41,730.1</u>
Total Staff Level (FTEs)	<u>1,147</u>	<u>365</u>	<u>249</u>	<u>145</u>	<u>9</u>	<u>1,915</u>	<u>1,981</u>

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

The unused portion of the appropriations from elements 1, 2 and 3 of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of appropriations of element 4 may be carried over in 2011-2012 up to an amount of \$2,200,000, excluding the "Capital" portion, in order to follow up on a management agreement concerning the Bureau des infractions et des amendes reached between the minister responsible and the Conseil du trésor.

Program 3 Administrative Justice

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Contribution of the Ministère de la Justice to the Tribunal administratif du Québec	11,425.0	-	-	11,425.0	11,425.0
2. Conseil de la justice administrative	457.1	-	3.0	460.1	407.0
	11,882.1	-	3.0	11,885.1	11,832.0
Appropriation to be Voted				11,885.1	11,832.0

The objective of this program is to ensure the Department's share in the financing of the Tribunal administratif du Québec, whose function, in cases provided for by the Act respecting administrative justice, (R.S.Q., c. J-3), is to rule on proceedings instituted concerning decisions rendered by an administrative or decentralized authority. This program also includes the financing of the Conseil de la justice administrative, an agency concerned with professional ethics, intervening with respect to the members of the different administrative courts.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2010-2011	2009-2010
			(\$000)		
Remuneration	-	166.5		166.5	163.4
Operating	-	290.6		290.6	240.6
Transfer	11,425.0	-		11,425.0	11,425.0
	11,425.0	457.1		11,882.1	11,829.0
Capital Budget					
Fixed Assets	-	3.0		3.0	3.0
	-	3.0		3.0	3.0
Total Staff Level (FTEs)	-	3		3	3

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 4 Assistance to Persons Brought before the Courts

Elements	Expenditure Budget 2010-2011	Less:		Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
		Expenditures not Requiring Appropriations				
(\$000)						
1. Commission des services juridiques	130,285.9	-	-	-	130,285.9	130,285.9
2. Fonds d'aide aux recours collectifs	720.5	-	-	-	720.5	720.5
3. Crime Victims Compensation	82,549.1	-	-	-	82,549.1	82,549.1
4. Act to promote good citizenship	882.4	-	-	-	882.4	882.4
5. Commission des droits de la personne et des droits de la jeunesse	15,211.0	87.8		321.0	15,444.2	15,022.2
	229,648.9	87.8		321.0	229,882.1	229,460.1
Less:						
Permanent Appropriations						
Crime Victims Compensation Act, (R.S.Q., c. I-6)						
Element 3					82,549.1	82,549.1
Act to promote good citizenship, (R.S.Q., c. C-20)						
Element 4					882.4	882.4
Appropriation to be Voted					146,450.6	146,028.6

The objective of this program is to assure legal, financial and social assistance to persons with low incomes and who are economically disadvantaged and to children and families faced with social problems related to justice. It is also to ensure financial compensation to crime victims or to individuals injured as a result of an act of good citizenship. Assistance offered is in the form of legal aid, assistance for class actions, assistance for acts of good citizenship, and compensation to crime victims. Moreover, this program monitors respect for the Québec Charter of Human Rights and Freedoms through the Commission des droits de la personne et des droits de la jeunesse.

Allotment by Supercategory

Expenditure Budget	Elements					2010-2011	2009-2010
	1	2	3	4	5		
(\$000)							
Remuneration	-	-	-	-	11,157.2	11,157.2	10,735.2
Operating	-	-	9,400.0	-	4,053.8	13,453.8	13,453.8
Transfer	130,285.9	720.5	73,149.1	882.4	-	205,037.9	205,037.9
	130,285.9	720.5	82,549.1	882.4	15,211.0	229,648.9	229,226.9
Capital Budget							
Fixed Assets	-	-	-	-	318.0	318.0	318.0
Loans, Investments, Advances and Others	-	-	-	-	3.0	3.0	3.0
	-	-	-	-	321.0	321.0	321.0
Total Staff Level (FTEs)	-	-	-	-	168	168	162

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

The unused portion of the appropriations in respect of element 5 of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to this element, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund.

Program 5 Protection Agency Reporting to the Minister

Element	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Office de la protection du consommateur	8,240.4	75.0	44.4	8,209.8	8,199.6
Appropriation to be Voted*				8,209.8	8,199.6

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

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

Allotment by Supercategory

Expenditure Budget	1	Element	2010-2011	2009-2010
		(\$000)		
Remuneration	6,334.7		6,334.7	6,324.5
Operating	1,904.7		1,904.7	1,904.7
Transfer	1.0		1.0	1.0
	<u>8,240.4</u>		<u>8,240.4</u>	<u>8,230.2</u>
Capital Budget				
Fixed Assets	43.4		43.4	43.4
Loans, Investments, Advances and Others	1.0		1.0	1.0
	<u>44.4</u>		<u>44.4</u>	<u>44.4</u>
Total Staff Level (FTEs)	104		104	107

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 6 Criminal and Penal Prosecutions

Element	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Director of Criminal and Penal Prosecutions	76,331.3	442.0	1,434.2	<u>77,323.5</u>	<u>74,559.5</u>
Appropriation to be Voted				77,323.5	74,559.5

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

Allotment by Supercategory

Expenditure Budget	1	Element	2010-2011	2009-2010
		(\$000)		
Remuneration	56,075.7		56,075.7	53,791.0
Operating	<u>20,255.6</u>		20,255.6	<u>19,776.3</u>
	<u>76,331.3</u>		76,331.3	<u>73,567.3</u>
Capital Budget				
Fixed Assets	1,434.2		1,434.2	1,434.2
	<u>1,434.2</u>		1,434.2	<u>1,434.2</u>
Total Staff Level (FTEs)	698		698	701

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	<u>2010-2011</u>	<u>2009-2010</u>
	(\$000)	
Program 5 - Protection Agency Reporting to the Minister		
Program Spending (Excluding Depreciation)	8,165.4	8,155.2
Less: Revenues Pertaining to the Net Voted Appropriation	<u>800.0</u>	<u>800.0</u>
Net Voted Appropriation	7,365.4	7,355.2

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

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

Appropriations Allocated to Special Funds

	2010-2011	2009-2010
	(\$000)	
Program 2 - Administration of Justice		
Fonds d'aide aux victimes d'actes criminels	10.1	10.1
Register Fund of the Ministère de la Justice	-	-
Portfolio Total	10.1	10.1
Total Staff Level (FTEs)	143	144

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Operating	10.1	10.1
Portfolio Total	10.1	10.1

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 2 - Administration of Justice		
Other Transfer Appropriations	1,865.9	1,793.3
Program 3 - Administrative Justice		
Contribution of the Ministère de la Justice to the Tribunal administratif du Québec	11,425.0	11,425.0
Program 4 - Assistance to Persons Brought before the Courts		
Acts of Good Citizenship	882.4	882.4
Legal Aid	50,255.3	50,255.3
Commission des services juridiques	80,030.6	80,030.6
Fonds d'aide aux recours collectifs - Assistance for Recipients	298.2	298.2
Fonds d'aide aux recours collectifs - Operation	422.3	422.3
Crime Victims Compensation	73,149.1	73,149.1
Total Program 4	205,037.9	205,037.9
Program 5 - Protection Agency Reporting to the Minister		
Scholarships	1.0	1.0
Portfolio Total	218,329.8	218,257.2

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Government Corporations and Agencies	91,877.9	91,877.9
Non-profit Organizations	1,865.9	1,793.3
Individuals	124,586.0	124,586.0
Portfolio Total	218,329.8	218,257.2

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Remuneration	71,736.6	71,736.6
Operating	18,699.4	18,626.8
Capital	522.8	522.8
Support	127,371.0	127,371.0
Portfolio Total	218,329.8	218,257.2

Relations internationales

Program	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. International Affairs	113,971.6	3,977.6	5,785.0	115,779.0	117,899.2
Less: Permanent Appropriations				109.6	109.6
Appropriation to be Voted				115,669.4	117,789.6

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	50,617.6	50,434.1
Operating	36,659.5	37,802.5
Transfer	26,694.5	27,730.2
Total	113,971.6	115,966.8
Capital Budget		
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
Staff Level		
	(FTEs)	
Program Staff Level	574	584
Total Staff Level	574	584

Program 1 International Affairs

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Policies and Francophone and Multilateral Affairs	24,903.3	-	-	24,903.3	25,901.1
2. Québec Representation Abroad	50,321.2	2,886.0	4,235.0	51,670.2	52,688.2
3. Bilateral Relations	17,309.1	-	-	17,309.1	17,626.9
4. Protocol, Missions and Administration	17,438.0	1,091.6	1,550.0	17,896.4	17,683.0
5. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of Québec's International Policy*	4,000.0	-	-	4,000.0	4,000.0
	<u>113,971.6</u>	<u>3,977.6</u>	<u>5,785.0</u>	<u>115,779.0</u>	<u>117,899.2</u>
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				109.6	109.6
Appropriation to be Voted				<u>115,669.4</u>	<u>117,789.6</u>

The objective of this program is to plan, organize and direct the action of the Gouvernement du Québec in other countries as well as that of its departments and agencies.

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements			2010-2011	2009-2010
			3	4	5		
			(\$000)				
Remuneration	7,026.8	28,478.0	5,132.9	9,979.9	-	50,617.6	50,434.1
Operating	1,952.3	21,843.2	1,405.9	7,458.1	4,000.0	36,659.5	37,802.5
Transfer	15,924.2	-	10,770.3	-	-	26,694.5	27,730.2
	<u>24,903.3</u>	<u>50,321.2</u>	<u>17,309.1</u>	<u>17,438.0</u>	<u>4,000.0</u>	<u>113,971.6</u>	<u>115,966.8</u>
Capital Budget							
Fixed Assets	-	3,235.0	-	1,550.0	-	4,785.0	4,785.0
Loans, Investments, Advances and Others	-	1,000.0	-	-	-	1,000.0	1,000.0
	<u>-</u>	<u>4,235.0</u>	<u>-</u>	<u>1,550.0</u>	<u>-</u>	<u>5,785.0</u>	<u>5,785.0</u>
Total Staff Level (FTEs)	105	260	88	121	-	574	584

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

The unused portion of the appropriations in respect of elements 1, 2, 3 and 4 of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 1 - International Affairs		
Organizations of La Francophonie	10,310.4	11,446.1
Youth Organizations	4,865.6	4,865.6
Cooperation Programs	1,931.6	1,931.6
Québec sans frontières and Other	3,174.5	3,174.5
Support for the Establishment of International Organizations	4,238.1	4,138.1
Subsidies for Bilateral Affairs	798.6	798.6
Other Transfer Appropriations	1,375.7	1,375.7
Total Program 1	<u>26,694.5</u>	<u>27,730.2</u>
Portfolio Total	26,694.5	27,730.2

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Government Corporations and Agencies	2,000.0	2,000.0
Educational Institutions	885.0	885.0
Non-profit Organizations	22,649.4	23,685.1
Individuals	1,160.1	1,160.1
Portfolio Total	<u>26,694.5</u>	<u>27,730.2</u>

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Remuneration	925.0	925.0
Operating	1,075.0	1,075.0
Support	24,694.5	25,730.2
Portfolio Total	<u>26,694.5</u>	<u>27,730.2</u>

Ressources naturelles et Faune

Programs	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Management of Natural Resources	460,675.5	11,305.8	23,589.7	472,959.4	526,159.9
2. Protection and Development of Wildlife Resources	68,035.6	4,858.6	7,060.0	70,237.0	65,019.8
	<u>528,711.1</u>	<u>16,164.4</u>	<u>30,649.7</u>	543,196.4	591,179.7
Less: Permanent Appropriations				15,114.2	15,114.2
Appropriations to be Voted				528,082.2	576,065.5

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	175,326.3	176,749.6
Operating	110,194.7	105,998.5
Allocation to a Special Fund	214,921.9	268,583.2
Transfer	28,193.2	25,288.1
Bad Debts and Others	75.0	75.0
Total	528,711.1	576,694.4
Capital Budget		
Fixed Assets	30,539.3	30,539.3
Loans, Investments, Advances and Others	110.4	110.4
Total	30,649.7	30,649.7
Staff Level	(FTEs)	
Programs Staff Level	2,785	2,852
Special Funds Staff Level	1,022	1,055
Total Staff Level	3,807	3,907

Program 1 Management of Natural Resources

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Northern Plan and Territory	12,851.8	25.0	2,177.0	15,003.8	14,777.9
2. Administration of Forestry Resources	184,325.9	-	-	184,325.9	223,042.2
3. Mining Resources	17,664.7	1,015.6	1,575.0	18,224.1	23,379.5
4. Development and Management of Energy Resources	31,861.2	716.6	585.0	31,729.6	36,646.6
5. Department Management, Administration and Shared Services	56,210.7	7,452.5	13,368.7	62,126.9	63,186.8
6. Regional Operations	150,301.2	1,824.4	5,760.0	154,236.8	157,415.8

Cont'd. on page 151

The objective of this program is to assure the development, protection, knowledge and value enhancement of Québec territory as well as forestry, mining and energy resources within a context of sustainable development and integrated management.

Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub- total
			3	4	5	6	
			(\$000)				
Remuneration	3,266.8	-	11,834.3	5,092.3	29,943.4	79,049.5	129,186.3
Operating	527.4	15,000.0	4,654.4	10,309.3	24,766.3	27,045.7	82,303.1
Allocation to a Special Fund	-	169,305.9	-	12,200.0	-	33,416.0	214,921.9
Transfer	9,057.6	20.0	1,176.0	4,259.6	1,501.0	10,790.0	26,804.2
	12,851.8	184,325.9	17,664.7	31,861.2	56,210.7	150,301.2	453,215.5
Capital Budget							
Fixed Assets	2,177.0	-	1,575.0	585.0	13,268.3	5,760.0	23,365.3
Loans, Investments, Advances and Others	-	-	-	-	100.4	-	100.4
	2,177.0	-	1,575.0	585.0	13,368.7	5,760.0	23,465.7
Total Staff Level (FTEs)	63	-	169	68	531	1,243	2,074

Program 1 (cont'd.) Management of Natural Resources

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
7. Chief Forester	7,460.0	271.7	124.0	7,312.3	7,711.1
	460,675.5	11,305.8	23,589.7	472,959.4	526,159.9
Less:					
Permanent Appropriations					
Forest Act, (R.S.Q., c. F-4.1)					
Element 2				15,000.0	15,000.0
Forestry Credit Act, (R.S.Q., c. C-78)					
Element 2				20.0	20.0
Executive Power Act, (R.S.Q., c. E-18)					
Element 5				19.2	19.2
Appropriation to be Voted*				457,920.2	511,120.7

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

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements	2010-2011	2009-2010
			(\$000)		
Remuneration	129,186.3	4,811.6		133,997.9	138,163.4
Operating	82,303.1	2,648.4		84,951.5	82,066.3
Allocation to a Special Fund	214,921.9	-		214,921.9	268,583.2
Transfer	26,804.2	-		26,804.2	25,063.1
	453,215.5	7,460.0		460,675.5	513,876.0
Capital Budget					
Fixed Assets	23,365.3	124.0		23,489.3	23,489.3
Loans, Investments, Advances and Others	100.4	-		100.4	100.4
	23,465.7	124.0		23,589.7	23,589.7
Total Staff Level (FTEs)	2,074	73		2,147	2,211

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2 Protection and Development of Wildlife Resources

Element	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Protection and Development of Wildlife Resources	68,035.6	4,858.6	7,060.0	70,237.0	65,019.8
Less: Permanent Appropriations Financial Administration Act, (R.S.Q., c. A-6.001) Element 1				75.0	75.0
Appropriation to be Voted*				70,162.0	64,944.8

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

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

Allotment by Supercategory

Expenditure Budget	1	Element	2010-2011	2009-2010
		(\$000)		
Remuneration	41,328.4		41,328.4	38,586.2
Operating	25,243.2		25,243.2	23,932.2
Transfer	1,389.0		1,389.0	225.0
Bad Debts and Others	75.0		75.0	75.0
	<u>68,035.6</u>		68,035.6	62,818.4
Capital Budget				
Fixed Assets	7,050.0		7,050.0	7,050.0
Loans, Investments, Advances and Others	10.0		10.0	10.0
	<u>7,060.0</u>		7,060.0	7,060.0
Total Staff Level (FTEs)	638		638	641

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	2010-2011	2009-2010
	(\$000)	
Program 1 - Management of Natural Resources		
Program Spending (Excluding Depreciation)	449,369.7	502,570.2
Less: Revenues Pertaining to the Net Voted Appropriation	<u>70.0</u>	<u>70.0</u>
Net Voted Appropriation	449,299.7	502,500.2

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

- Restoration of wildlife habitats

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

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

- Drawing of lots for vacation properties on public land

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

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

Program 2 - Protection and Development of Wildlife Resources

Program Spending (Excluding Depreciation)	63,177.0	57,959.8
Less: Revenues Pertaining to the Net Voted Appropriation	<u>26,500.0</u>	<u>26,500.0</u>
Net Voted Appropriation	36,677.0	31,459.8

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

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

Appropriations Allocated to Special Funds

	2010-2011	2009-2010
	(\$000)	
Program 1 - Management of Natural Resources		
Land Information Fund	-	-
Geographic Information Fund	-	-
Forestry Fund	202,721.9	244,183.2
Fund in respect of the Ice Storm	12,200.0	24,400.0
Portfolio Total	214,921.9	268,583.2
Total Staff Level (FTEs)	1,022	1,055

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Remuneration	60,304.6	79,553.7
Operating	55,432.3	70,021.5
Capital	6,235.7	18,435.7
Interest	8,564.3	9,944.3
Support	84,385.0	90,628.0
Portfolio Total	214,921.9	268,583.2

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 1 - Management of Natural Resources		
Assistance for Research and Development	675.0	1,425.0
Assistance for Mineral Exploration	636.0	1,736.0
Assistance to Forestry Companies and Roundwood Haulers	4,100.0	-
Assistance to the Mining Industry	330.0	330.0
Power Line Burial	2,600.0	2,323.9
Extension of the Gas Network	1,154.6	1,154.6
Forestry Loans	20.0	20.0
Programme Approche intégrée et régionalisée (PAIR)	6,615.0	7,000.0
Support in Aboriginal Communities	9,057.6	8,657.6
Other Transfer Appropriations	1,616.0	2,416.0
Total Program 1	26,804.2	25,063.1
Program 2 - Protection and Development of Wildlife Resources		
Outfitter Consolidation	1,164.0	-
Other Transfer Appropriations	225.0	225.0
Total Program 2	1,389.0	225.0
Portfolio Total	28,193.2	25,288.1

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Businesses	5,314.6	1,214.6
Government Corporations and Agencies	636.0	1,736.0
Educational Institutions	505.0	1,005.0
Municipalities	18,272.6	17,981.5
Non-profit Organizations	3,464.0	3,350.0
Individuals	1.0	1.0
Portfolio Total	28,193.2	25,288.1

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Interest	4,410.6	5,234.5
Support	23,782.6	20,053.6
Portfolio Total	28,193.2	25,288.1

Revenue

Program	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Tax Administration	1,087,280.7	1,848.5	10,686.7	1,096,118.9	1,061,930.3
Less: Permanent Appropriations				525,435.5	525,435.5
Appropriation to be Voted				570,683.4	536,494.8

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	340,736.5	314,547.7
Operating	143,020.7	126,943.5
Allocation to a Special Fund	102,153.5	110,030.9
Transfer	3,223.6	3,423.6
Bad Debts and Others	498,146.4	498,146.4
Total	1,087,280.7	1,053,092.1
Capital Budget		
Fixed Assets	10,670.7	10,670.7
Loans, Investments, Advances and Others	16.0	16.0
Total	10,686.7	10,686.7
Staff Level		
	(FTEs)	
Program Staff Level	6,211	6,211
Staff Level of G.S.T. Administration Account	1,445	1,445
Special Funds Staff Level	1,389	1,389
Total Staff Level	9,045	9,045

**Program 1
Tax Administration**

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Regional Operations	176,670.0	-	107.0	176,777.0	175,411.8
2. Concentrated Operations	80,079.0	-	3,001.0	83,080.0	81,651.5
3. Information Technologies	78,381.7	-	8.0	78,389.7	70,687.4
4. Administration and Support	127,293.1	1,848.5	7,529.7	132,974.3	126,903.0
5. Tax Collection	509,268.9	-	-	509,268.9	523,919.1
6. Alimony and Support Payments	41,296.4	-	-	41,296.4	39,974.9

Cont'd. on page 159

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub- total
			3	4	5	6	
	(\$000)						
Remuneration	158,232.9	45,213.9	39,708.8	45,239.5	-	-	288,395.1
Operating	15,337.1	34,865.1	38,672.9	32,195.4	-	-	121,070.5
Allocation to a Special Fund	-	-	-	49,734.6	11,122.5	41,296.4	102,153.5
Transfer	3,100.0	-	-	123.6	-	-	3,223.6
Bad Debts and Others	-	-	-	-	498,146.4	-	498,146.4
	<u>176,670.0</u>	<u>80,079.0</u>	<u>78,381.7</u>	<u>127,293.1</u>	<u>509,268.9</u>	<u>41,296.4</u>	<u>1,012,989.1</u>
Capital Budget							
Fixed Assets	92.0	3,001.0	8.0	7,529.7	-	-	10,630.7
Loans, Investments, Advances and Others	15.0	-	-	-	-	-	15.0
	<u>107.0</u>	<u>3,001.0</u>	<u>8.0</u>	<u>7,529.7</u>	<u>-</u>	<u>-</u>	<u>10,645.7</u>
Total Staff Level (FTEs)	3,375	961	522	685	-	-	5,543

Appropriations Allocated to Special Funds

	2010-2011	2009-2010
	(\$000)	
Program 1 - Tax Administration		
Collection Fund	11,122.5	25,772.7
Fonds des pensions alimentaires	41,296.4	39,974.9
Information Technology Fund of the Ministère du Revenu	49,734.6	44,283.3
Portfolio Total	102,153.5	110,030.9
Total Staff Level (FTEs)	1,389	1,389

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Remuneration	42,229.7	50,780.8
Operating	8,453.4	13,231.0
Capital	46,128.5	40,677.2
Interest	5,341.9	5,341.9
Portfolio Total	102,153.5	110,030.9

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 1 - Tax Administration		
Subsidies relating to amendments to the Home-Support Services for Seniors tax credit	3,100.0	3,300.0
Other Transfer Appropriations	123.6	123.6
Total Program 1	<u>3,223.6</u>	<u>3,423.6</u>
Portfolio Total	<u>3,223.6</u>	<u>3,423.6</u>

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Non-profit Organizations	123.6	123.6
Individuals	3,100.0	3,300.0
Portfolio Total	<u>3,223.6</u>	<u>3,423.6</u>

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Support	3,223.6	3,423.6
Portfolio Total	<u>3,223.6</u>	<u>3,423.6</u>

Santé et Services sociaux

Programs	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Québec-wide Operations	489,731.3	906.1	12,472.0	501,297.2	470,634.2
2. Regional Operations	19,919,431.2	-	236,763.0	20,156,194.2	23,607,463.8
3. Office des personnes handicapées du Québec	13,230.0	116.3	100.0	13,213.7	13,065.5
4. Régie de l'assurance maladie du Québec	7,544,796.9	-	-	7,544,796.9	7,203,190.7
	<u>27,967,189.4</u>	<u>1,022.4</u>	<u>249,335.0</u>	<u>28,215,502.0</u>	<u>31,294,354.2</u>
Less:					
Permanent Appropriations				5,372,031.8	5,140,194.4
Health Services Fund				5,843,000.0	5,597,000.0
Appropriations to be Voted				<u>17,000,470.2</u>	<u>20,557,159.8</u>

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	64,436.2	64,118.1
Operating	87,712.3	84,522.6
Transfer	27,815,040.9	26,703,766.4
Total	<u>27,967,189.4</u>	<u>26,852,407.1</u>
Capital Budget		
Fixed Assets	1,725.0	1,300.0
Loans, Investments, Advances and Others	247,610.0	4,442,000.0
Total	<u>249,335.0</u>	<u>4,443,300.0</u>
Staff Level		
	(FTEs)	
Programs Staff Level	879	901
Total Staff Level	<u>879</u>	<u>901</u>

Program 1 Québec-wide Operations

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Administration and Departmental Management	99,911.5	906.1	1,625.0	100,630.4	99,901.6
2. Advisory Agencies	10,656.5	-	-	10,656.5	10,328.0
3. Québec-wide Activities*	379,163.3	-	10,847.0	390,010.3	360,404.6
	<u>489,731.3</u>	<u>906.1</u>	<u>12,472.0</u>	501,297.2	<u>470,634.2</u>
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				19.2	19.2
Public Health Act, (R.S.Q., c. S-2.2)					
Element 3				418.5	418.5
Appropriation to be Voted				500,859.5	470,196.5

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

* The 2010-2011 capital budget includes, under "Loans, Investments, Advances and Others", the amount required for expenditures recorded during previous years.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2010-2011	2009-2010
Remuneration	49,895.2	5,299.5	-	55,194.7	55,024.8
Operating	50,016.3	5,227.0	5,870.8	61,114.1	60,850.3
Transfer	-	130.0	373,292.5	373,422.5	354,795.7
	<u>99,911.5</u>	<u>10,656.5</u>	<u>379,163.3</u>	489,731.3	<u>470,670.8</u>
Capital Budget					
Fixed Assets	1,625.0	-	-	1,625.0	1,200.0
Loans, Investments, Advances and Others	-	-	10,847.0	10,847.0	-
	<u>1,625.0</u>	<u>-</u>	<u>10,847.0</u>	12,472.0	<u>1,200.0</u>
Total Staff Level (FTEs)	685	60	-	745	765

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2 Regional Operations

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Health and Social Services Agencies	103,870.8	-	-	103,870.8	101,605.4
2. Health and Social Services Establishments*	16,178,958.0	-	236,763.0	16,415,721.0	19,957,095.1
3. Community Organizations and Other Organizations	447,287.3	-	-	447,287.3	437,502.5
4. Related Activities	2,447,127.7	-	-	2,447,127.7	2,351,758.3
5. Debt Service	742,187.4	-	-	742,187.4	759,502.5
	<u>19,919,431.2</u>	<u>-</u>	<u>236,763.0</u>	<u>20,156,194.2</u>	<u>23,607,463.8</u>
Less:					
Permanent Appropriations					
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 4				638,141.3	626,544.0
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1) Element 4				110,155.9	108,522.0
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5) Element 2				2,921,500.0	2,798,500.0
Appropriation to be Voted				16,486,397.0	20,073,897.8

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

* The 2009-2010 capital budget includes, under "Loans, Investments, Advances and Others", appropriations required 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 expenditures of public establishments and agencies of the health and social services network recorded under net debt as at April 1, 2008 following the accounting reform. This amount records provisions that will be disbursed according to procedures determined by the Minister of Finance and the Chair of the Conseil du trésor.

The 2010-2011 capital budget includes, under "Loans, Investments, Advances and Others", the amount required for expenditures recorded during previous years.

Allotment by Supercategory

Expenditure Budget	Elements					2010-2011	2009-2010
	1	2	3	4	5		
			(\$000)				
Operating	-	-	-	23,571.8	-	23,571.8	20,624.3
Transfer	103,870.8	16,178,958.0	447,287.3	2,423,555.9	742,187.4	19,895,859.4	19,144,839.5
	<u>103,870.8</u>	<u>16,178,958.0</u>	<u>447,287.3</u>	<u>2,447,127.7</u>	<u>742,187.4</u>	<u>19,919,431.2</u>	<u>19,165,463.8</u>
Capital Budget							
Loans, Investments, Advances and Others	-	236,763.0	-	-	-	236,763.0	4,442,000.0
	<u>-</u>	<u>236,763.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>236,763.0</u>	<u>4,442,000.0</u>

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations in respect of element 5 may be carried over in 2011-2012 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to the "Transfer" portion of this element.

Program 3 Office des personnes handicapées du Québec

Element	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Administration and support for the integration of handicapped persons	13,230.0	116.3	100.0	13,213.7	13,065.5
Appropriation to be Voted				13,213.7	13,065.5

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

Allotment by Supercategory

Expenditure Budget	1	Element	2010-2011	2009-2010
		(\$000)		
Remuneration	9,241.5		9,241.5	9,093.3
Operating	3,026.4		3,026.4	3,048.0
Transfer	962.1		962.1	940.5
	<u>13,230.0</u>		13,230.0	13,081.8
Capital Budget				
Fixed Assets	100.0		100.0	100.0
	<u>100.0</u>		100.0	100.0
Total Staff Level (FTEs)	134		134	136

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 4 (cont'd.)

Régie de l'assurance maladie du Québec

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
6. Administration	105,298.8	-	-	105,298.8	93,582.6
	7,544,796.9	-	-	7,544,796.9	7,203,190.7
Less:					
Permanent Appropriations					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 1				2,027,421.7	1,915,143.7
Element 2				18,183.4	16,061.5
Element 3				60,523.7	59,477.9
Element 4				2,402,513.0	2,300,565.7
Element 5				72,408.2	71,395.2
Element 6				42,246.9	42,046.7
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 1				2,660,170.5	2,559,513.8
Element 2				23,858.3	24,165.7
Element 3				79,412.9	73,290.2
Element 5				95,006.4	89,994.4
Element 6				63,051.9	51,535.9
Appropriation to be Voted				-	-

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2010-2011	2009-2010
			(\$000)		
Transfer	7,439,498.1	105,298.8		7,544,796.9	7,203,190.7
	7,439,498.1	105,298.8		7,544,796.9	7,203,190.7

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 1 - Québec-wide Operations		
Government Contribution to the Prescription Drug Insurance Fund	161,500.0	161,500.0
Intervention Program - Hepatitis C	3,235.2	4,834.7
Hospital Services Outside Québec	168,425.7	150,325.7
Other Transfer Appropriations	40,261.6	38,135.3
Total Program 1	373,422.5	354,795.7
Program 2 - Regional Operations		
Purchase of Vaccines and Biological Products	116,400.8	110,165.1
Health and Social Services Agencies	103,870.8	101,605.4
Financial Assistance to Handicapped Persons for Various Special Needs	96,911.2	93,571.4
Government Contribution to Retirement Plans	748,297.2	735,066.0
Private Institutions	471,953.2	456,985.1
Public Institutions	15,565,172.8	14,917,155.0
CHQ Rent - Network Establishments	141,832.0	140,955.0
Community Organizations	427,257.8	425,558.9
Financial Exemption Program for Home Assistance Services	61,033.3	60,036.5
Remuneration of Interns and Residents	192,095.4	172,107.9
Family Resources	231,515.1	230,132.7
Public Health	78,520.2	76,862.9
Debt Service	742,187.4	759,502.5
Blood System	349,526.1	328,644.1
Ambulance Services	338,214.3	317,397.2
Other Transfer Appropriations	231,071.8	219,093.8
Total Program 2	19,895,859.4	19,144,839.5
Program 3 - Office des personnes handicapées du Québec		
Support for the Integration of Handicapped Persons	962.1	940.5
Program 4 - Régie de l'assurance maladie du Québec		
Technical Assistance	152,466.6	146,441.6
Study and Research Grants	14,948.0	14,948.0
Expenses Related to the Administration of the Health Insurance Plan	105,298.8	93,582.6
Dental Care	139,936.6	132,768.1
Medical Care	4,687,592.2	4,474,657.5
Optometric Care	42,041.7	40,227.2
Pharmaceutical Services and Drugs	2,402,513.0	2,300,565.7
Total Program 4	7,544,796.9	7,203,190.7
Portfolio Total	27,815,040.9	26,703,766.4

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Businesses	266,647.9	246,485.3
Government Corporations and Agencies	412,208.1	386,701.6
Health and Social Service Establishments	18,878,574.6	18,175,214.8
Non-profit Organizations	485,123.2	474,564.7
Individuals	7,772,487.1	7,420,800.0
Portfolio Total	27,815,040.9	26,703,766.4

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Remuneration	18,849,740.6	18,190,969.6
Operating	4,905,890.9	4,570,737.8
Capital	458,795.0	457,421.1
Interest	296,973.2	317,893.8
Support	3,303,641.2	3,166,744.1
Portfolio Total	27,815,040.9	26,703,766.4

Sécurité publique

Programs	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Security, Prevention and Internal Management	541,130.2	4,551.1	7,696.8	544,275.9	523,826.6
2. Sûreté du Québec	566,020.4	13,600.0	35,451.5	587,871.9	561,888.8
3. Agencies Reporting to the Minister	29,242.4	160.0	3,080.3	32,162.7	32,759.7
	<u>1,136,393.0</u>	<u>18,311.1</u>	<u>46,228.6</u>	1,164,310.5	<u>1,118,475.1</u>
Less: Permanent Appropriations				4,448.2	4,448.2
Appropriations to be Voted				1,159,862.3	<u>1,114,026.9</u>

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	521,163.7	500,164.4
Operating	305,869.2	290,250.7
Allocation to a Special Fund	238,212.8	222,813.7
Transfer	71,116.3	72,123.5
Bad Debts and Others	31.0	31.0
Total	1,136,393.0	<u>1,085,383.3</u>
Capital Budget		
Fixed Assets	46,162.2	51,336.5
Loans, Investments, Advances and Others	66.4	66.4
Total	46,228.6	<u>51,402.9</u>
Staff Level	(FTEs)	
Programs Staff Level	7,272	7,376
Special Fund Staff Level	4,563	4,563
Total Staff Level	11,835	<u>11,939</u>

Program 1 Security, Prevention and Internal Management

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Administration and Management Support Services	20,757.6	-	10.0	20,767.6	21,634.9
2. Correctional Services	272,081.3	-	10.0	272,091.3	251,191.9
3. Forensic Examinations	5,867.5	-	-	5,867.5	6,151.9
4. Police, Security and Protection	96,248.8	-	10.0	96,258.8	95,716.1
5. Public Safety and Fire Prevention	25,789.2	-	4.5	25,793.7	27,715.7

Cont'd. on page 173

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements			Sub- total
			3	4	5	
			(\$000)			
Remuneration	17,538.0	202,897.9	4,572.3	20,955.2	11,506.7	257,470.1
Operating	2,993.2	68,968.3	1,295.2	14,004.4	4,896.9	92,158.0
Transfer	226.4	215.1	-	61,289.2	9,385.6	71,116.3
	20,757.6	272,081.3	5,867.5	96,248.8	25,789.2	420,744.4

Capital Budget

Fixed Assets	-	-	-	-	-	-
Loans, Investments, Advances and Others	10.0	10.0	-	10.0	4.5	34.5
	10.0	10.0	-	10.0	4.5	34.5
Total Staff Level (FTEs)	260	3,302	125	369	185	4,241

Program 1 (cont'd.) Security, Prevention and Internal Management

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
6. Central Management Items	120,385.8	4,551.1	7,662.3	123,497.0	121,416.1
	541,130.2	4,551.1	7,696.8	544,275.9	523,826.6
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9.6	9.6
Civil Protection Act, (R.S.Q., c. S-2.3)					
Element 5				4,404.2	4,404.2
Appropriation to be Voted				539,862.1	519,412.8

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2010-2011	2009-2010
			(\$000)		
Remuneration	257,470.1	27,117.8		284,587.9	271,767.1
Operating	92,158.0	93,268.0		185,426.0	177,262.5
Transfer	71,116.3	-		71,116.3	72,123.5
	420,744.4	120,385.8		541,130.2	521,153.1
Capital Budget					
Fixed Assets	-	7,662.3		7,662.3	7,190.1
Loans, Investments, Advances and Others	34.5	-		34.5	34.5
	34.5	7,662.3		7,696.8	7,224.6
Total Staff Level (FTEs)	4,241	-		4,241	4,299

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2 Sûreté du Québec

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Protection of Society, People and their Property	347,709.6	-	15.0	347,724.6	330,542.3
2. Internal Management and Support	218,310.8	13,600.0	35,436.5	240,147.3	231,346.5
	566,020.4	13,600.0	35,451.5	587,871.9	561,888.8
Appropriation to be Voted*				587,871.9	561,888.8

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

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2010-2011	2009-2010
				(\$000)	
Remuneration	177,327.2	39,668.2		216,995.4	208,416.9
Operating	12,875.4	97,936.8		110,812.2	103,160.2
Allocation to a Special Fund	157,507.0	80,705.8		238,212.8	222,813.7
	347,709.6	218,310.8		566,020.4	534,390.8
Capital Budget					
Fixed Assets	-	35,436.5		35,436.5	41,083.0
Loans, Investments, Advances and Others	15.0	-		15.0	15.0
	15.0	35,436.5		35,451.5	41,098.0
Total Staff Level (FTEs)	1,875	827		2,702	2,737

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 3

Agencies Reporting to the Minister

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Régie des alcools, des courses et des jeux	12,191.5	160.0	2,943.0	14,974.5	15,341.5
2. Commission québécoise des libérations conditionnelles	5,068.3	-	32.1	5,100.4	5,224.0
3. Coroner's Office	7,419.2	-	81.4	7,500.6	7,550.5
4. Police Ethics Commissioner	2,843.5	-	13.0	2,856.5	2,885.7
5. Comité de déontologie policière	1,719.9	-	10.8	1,730.7	1,758.0
	<u>29,242.4</u>	<u>160.0</u>	<u>3,080.3</u>	<u>32,162.7</u>	<u>32,759.7</u>
Less:					
Permanent Appropriations					
Act respecting lotteries, publicity contests and amusement machines, (R.S.Q., c. L-6)					
Element 1				3.4	3.4
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				31.0	31.0
Appropriation to be Voted				<u>32,128.3</u>	<u>32,725.3</u>

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements			2010-2011	2009-2010
			3	4	5		
			(\$000)				
Remuneration	9,269.3	3,127.2	3,572.2	2,371.1	1,240.6	19,580.4	19,980.4
Operating	2,891.2	1,941.1	3,847.0	472.4	479.3	9,631.0	9,828.0
Bad Debts and Others	31.0	-	-	-	-	31.0	31.0
	<u>12,191.5</u>	<u>5,068.3</u>	<u>7,419.2</u>	<u>2,843.5</u>	<u>1,719.9</u>	<u>29,242.4</u>	<u>29,839.4</u>
Capital Budget							
Fixed Assets	2,935.3	30.9	78.4	12.0	6.8	3,063.4	3,063.4
Loans, Investments, Advances and Others	7.7	1.2	3.0	1.0	4.0	16.9	16.9
	<u>2,943.0</u>	<u>32.1</u>	<u>81.4</u>	<u>13.0</u>	<u>10.8</u>	<u>3,080.3</u>	<u>3,080.3</u>
Total Staff Level (FTEs)	177	47	49	37	19	329	340

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

	<u>2010-2011</u>	<u>2009-2010</u>
	(\$000)	
Program 2 - Sûreté du Québec		
Program Spending (Excluding Depreciation)	552,420.4	520,790.8
Less: Revenues Pertaining to the Net Voted Appropriation	<u>100.0</u>	<u>100.0</u>
Net Voted Appropriation	552,320.4	520,690.8

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

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

Appropriations Allocated to Special Funds

	2010-2011	2009-2010
	(\$000)	
Program 2 - Sûreté du Québec		
Police Services Fund	238,212.8	222,813.7
Portfolio Total	238,212.8	222,813.7
Total Staff Level (FTEs)	4,563	4,563

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Remuneration	183,057.7	174,759.7
Operating	48,730.1	41,583.4
Capital	6,185.2	6,185.1
Interest	239.8	285.5
Portfolio Total	238,212.8	222,813.7

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 1 - Security, Prevention and Internal Management		
Analytical Framework for Prevention and Mitigation of Important Natural Risks	5,200.0	6,900.0
Police and Firefighter Training	7,100.6	7,700.6
Combatting Illegal Trade in Tobacco Products	1,050.0	1,050.0
Crime Prevention, Security and Victim Assistance	24,918.2	24,325.2
Fire Safety Coverage Plans	780.0	880.0
Public Safety	2,444.2	2,444.2
Police Services for Aboriginal	28,101.8	27,201.5
Other Transfer Appropriations	1,521.5	1,622.0
Total Program 1	71,116.3	72,123.5
Portfolio Total	71,116.3	72,123.5

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Government Corporations and Agencies	7,100.6	7,700.6
Municipalities	60,077.4	60,984.8
Non-profit Organizations	2,494.1	1,993.9
Individuals	1,444.2	1,444.2
Portfolio Total	71,116.3	72,123.5

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Operating	6,589.2	6,889.2
Support	64,527.1	65,234.3
Portfolio Total	71,116.3	72,123.5

Services gouvernementaux

Program	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Government Services	197,353.3	500.0	22,125.0	218,978.3	196,239.2
Less: Permanent Appropriations				9.6	9.6
Appropriation to be Voted				218,968.7	196,229.6

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	10,974.5	11,314.5
Operating	180,066.8	156,987.7
Transfer	6,312.0	6,312.0
Total	197,353.3	174,614.2
Capital Budget		
Fixed Assets	22,100.0	22,100.0
Loans, Investments, Advances and Others	25.0	25.0
Total	22,125.0	22,125.0
Staff Level		
	(FTEs)	
Program Staff Level	137	141
Special Fund Staff Level	146	151
Total Staff Level	283	292

Program 1 Government Services

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Management and Services of the Department Portfolio	159,441.9	500.0	1,525.0	160,466.9	138,727.8
2. e-Government	9,911.4	-	-	9,911.4	8,911.4
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects pertaining to e-government*	26,000.0	-	20,600.0	46,600.0	46,600.0
4. Development of competencies	2,000.0	-	-	2,000.0	2,000.0
	<u>197,353.3</u>	<u>500.0</u>	<u>22,125.0</u>	218,978.3	<u>196,239.2</u>
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9.6	9.6
Appropriation to be Voted				218,968.7	<u>196,229.6</u>

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

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements		2010-2011	2009-2010
			3	4		
			(\$000)			
Remuneration	4,718.5	6,256.0	-	-	10,974.5	11,314.5
Operating	154,411.4	3,655.4	20,000.0	2,000.0	180,066.8	156,987.7
Transfer	312.0	-	6,000.0	-	6,312.0	6,312.0
	<u>159,441.9</u>	<u>9,911.4</u>	<u>26,000.0</u>	<u>2,000.0</u>	197,353.3	<u>174,614.2</u>
Capital Budget						
Fixed Assets	1,500.0	-	20,600.0	-	22,100.0	22,100.0
Loans, Investments, Advances and Others	25.0	-	-	-	25.0	25.0
	<u>1,525.0</u>	<u>-</u>	<u>20,600.0</u>	<u>-</u>	22,125.0	<u>22,125.0</u>
Total Staff Level (FTEs)	59	78	-	-	137	141

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

The unused portion of the appropriations in respect of elements 1, 2 and 4 of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Appropriations Allocated to Special Funds

	2010-2011	2009-2010
	(\$000)	
Program 1 - Government Services		
Government Air Service Fund	-	-
Portfolio Total	-	-
Total Staff Level (FTEs)	146	151

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 1 - Government Services		
Support for Passage to an Information Society	6,000.0	6,000.0
Other Transfer Appropriations	312.0	312.0
Total Program 1	<u>6,312.0</u>	<u>6,312.0</u>
Portfolio Total	<u>6,312.0</u>	<u>6,312.0</u>

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Educational Institutions	1,200.0	1,200.0
Non-profit Organizations	5,112.0	5,112.0
Portfolio Total	<u>6,312.0</u>	<u>6,312.0</u>

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Support	6,312.0	6,312.0
Portfolio Total	<u>6,312.0</u>	<u>6,312.0</u>

Tourisme

Program	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Promotion and Development of Tourism	146,128.6	-	-	146,128.6	138,866.1
Less: Permanent Appropriations				9.6	9.6
Appropriation to be Voted				146,119.0	138,856.5

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Allocation to a Special Fund	58,053.2	54,586.7
Transfer	88,075.4	84,279.4
Total	146,128.6	138,866.1

Staff Level	(FTEs)	
	Special Fund Staff Level	298
Total Staff Level	298	306

Appropriations Allocated to Special Funds

	2010-2011	2009-2010
	(\$000)	
Program 1 - Promotion and Development of Tourism		
Tourism Partnership Fund	58,053.2	54,586.7
Portfolio Total	58,053.2	54,586.7
Total Staff Level (FTEs)	298	306

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Remuneration	15,559.8	15,793.3
Operating	12,323.1	13,109.1
Capital	200.0	-
Interest	286.0	-
Support	29,684.3	25,684.3
Portfolio Total	58,053.2	54,586.7

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 1 - Promotion and Development of Tourism		
Régie des installations olympiques	29,312.0	29,740.0
Société du Centre des congrès de Québec	15,218.0	15,440.0
Société du Palais des congrès de Montréal	43,545.4	39,099.4
Total Program 1	88,075.4	84,279.4
Portfolio Total	88,075.4	84,279.4

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Government Corporations and Agencies	88,075.4	84,279.4
Portfolio Total	88,075.4	84,279.4

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Remuneration	26,439.2	26,256.5
Operating	32,265.1	28,892.4
Capital	12,541.4	12,017.9
Interest	16,829.7	17,112.6
Portfolio Total	88,075.4	84,279.4

Transports

Programs	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Transportation Infrastructures	2,034,825.0	90,519.7	64,920.5	2,009,225.8	2,038,739.5
2. Transportation Systems	634,210.1	1,804.9	13,210.6	645,615.8	578,912.6
3. Administration and Corporate Services	118,493.7	31,845.0	8,652.7	95,301.4	89,948.0
	<u>2,787,528.8</u>	<u>124,169.6</u>	<u>86,783.8</u>	2,750,143.0	<u>2,707,600.1</u>
Less: Permanent Appropriations				159.2	154.2
Appropriations to be Voted				2,749,983.8	<u>2,707,445.9</u>

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	185,976.3	182,857.2
Operating	634,512.7	579,270.3
Allocation to a Special Fund	1,299,325.8	1,347,374.4
Transfer	667,574.0	660,892.5
Bad Debts and Others	140.0	135.0
Total	2,787,528.8	<u>2,770,529.4</u>
Capital Budget		
Fixed Assets	86,583.8	62,170.5
Loans, Investments, Advances and Others	200.0	200.0
Total	86,783.8	<u>62,370.5</u>
Staff Level		
	(FTEs)	
Programs Staff Level	3,185	3,162
Special Funds Staff Level	2,491	2,456
Total Staff Level	5,676	<u>5,618</u>

Transports

Program 1 Transportation Infrastructures

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Transportation Infrastructures Construction*	1,390,067.7	90,519.7	39,400.0	1,338,948.0	1,373,439.1
2. Transportation Infrastructures Maintenance	589,642.0	-	25,520.5	615,162.5	546,093.7
3. Financial Assistance for the Local Road System	55,115.3	-	-	55,115.3	119,206.7
	<u>2,034,825.0</u>	<u>90,519.7</u>	<u>64,920.5</u>	<u>2,009,225.8</u>	<u>2,038,739.5</u>
Appropriation to be Voted				2,009,225.8	2,038,739.5

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

* The accounting method for road infrastructure was modified in 2009-2010, conforming to the recommendations of the Task Force on Government Accounting formed in May 2007 by the Minister of Finance. Beginning in 2009-2010, the modifications will cause a reduction in the Department's contribution to the Road Network Preservation and Improvement Fund. The effect of the reduction is reflected in the 2010-2011 expenditure budget and appropriations as well as in the 2009-2010 probable expenditure. However, the impact of the reduction is not reflected in the 2009-2010 expenditure budget and comparative appropriations.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2010-2011	2009-2010
			(\$000)		
Remuneration	-	105,619.3	-	105,619.3	104,795.4
Operating	94,524.3	476,424.3	-	570,948.6	512,032.8
Allocation to a Special Fund	1,295,543.4	3,782.4	-	1,299,325.8	1,347,374.4
Transfer	-	3,816.0	55,115.3	58,931.3	122,954.1
	<u>1,390,067.7</u>	<u>589,642.0</u>	<u>55,115.3</u>	<u>2,034,825.0</u>	<u>2,087,156.7</u>
Capital Budget					
Fixed Assets	39,400.0	25,320.5	-	64,720.5	47,387.9
Loans, Investments, Advances and Others	-	200.0	-	200.0	200.0
	<u>39,400.0</u>	<u>25,520.5</u>	<u>-</u>	<u>64,920.5</u>	<u>47,587.9</u>
Total Staff Level (FTEs)	-	2,241	-	2,241	2,210

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Allocation to a Special Fund", "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the appropriations allocated to a special fund in element 1 may be carried over in 2011-2012 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to the "Allocation to a Special Fund" portion of this element.

Program 2 Transportation Systems

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Land Transportation	520,590.7	-	10,053.5	530,644.2	469,309.3
2. Maritime Transportation	90,475.9	-	3.1	90,479.0	84,826.3
3. Air Transportation	9,345.0	-	-	9,345.0	10,092.7
4. Commission des transports du Québec	13,798.5	1,804.9	3,154.0	15,147.6	14,684.3
	<u>634,210.1</u>	<u>1,804.9</u>	<u>13,210.6</u>	<u>645,615.8</u>	<u>578,912.6</u>
Appropriation to be Voted				645,615.8	578,912.6

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements		2010-2011	2009-2010
			3	4		
			(\$000)			
Remuneration	6,479.4	742.9	659.5	8,687.4	16,569.2	16,250.2
Operating	5,874.9	85.4	26.8	5,111.1	11,098.2	20,751.3
Transfer	508,236.4	89,647.6	8,658.7	-	606,542.7	536,038.4
	<u>520,590.7</u>	<u>90,475.9</u>	<u>9,345.0</u>	<u>13,798.5</u>	<u>634,210.1</u>	<u>573,039.9</u>
Capital Budget						
Fixed Assets	10,053.5	3.1	-	3,154.0	13,210.6	8,015.2
	<u>10,053.5</u>	<u>3.1</u>	<u>-</u>	<u>3,154.0</u>	<u>13,210.6</u>	<u>8,015.2</u>
Total Staff Level (FTEs)	104	13	14	149	280	288

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations in respect of element 1 of this program may be carried over in 2011-2012 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to the "Transfer" portion of this element.

Transports

**Program 3
Administration and Corporate Services**

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Administration	8,498.8	-	16.6	8,515.4	7,432.7
2. Administrative Services	90,251.9	31,845.0	8,607.9	67,014.8	65,242.9
3. Planning, Research and Development	19,743.0	-	28.2	19,771.2	17,272.4
	<u>118,493.7</u>	<u>31,845.0</u>	<u>8,652.7</u>	95,301.4	89,948.0
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				19.2	19.2
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				140.0	135.0
Appropriation to be Voted				95,142.2	89,793.8

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2010-2011	2009-2010
Remuneration	7,156.3	43,538.7	13,092.8	63,787.8	61,811.6
Operating	942.5	46,573.2	4,950.2	52,465.9	46,486.2
Transfer	400.0	-	1,700.0	2,100.0	1,900.0
Bad Debts and Others	-	140.0	-	140.0	135.0
	<u>8,498.8</u>	<u>90,251.9</u>	<u>19,743.0</u>	118,493.7	110,332.8
Capital Budget					
Fixed Assets	16.6	8,607.9	28.2	8,652.7	6,767.4
	<u>16.6</u>	<u>8,607.9</u>	<u>28.2</u>	8,652.7	6,767.4
Total Staff Level (FTEs)	90	370	204	664	664

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Appropriations Allocated to Special Funds

	2010-2011	2009-2010
	(\$000)	
Program 1 - Transportation Infrastructures		
Road Network Preservation and Improvement Fund	1,295,543.4	1,344,119.1
Rolling Stock Management Fund	280.0	280.0
Fund for the Sale of Goods and Services of the Ministère des Transports	3,502.4	2,975.3
Portfolio Total	1,299,325.8	1,347,374.4
Total Staff Level (FTEs)	2,491	2,456

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Remuneration	74,960.1	70,512.1
Operating	87,073.2	115,007.4
Capital	607,567.4	732,268.7
Interest	529,725.1	429,586.2
Portfolio Total	1,299,325.8	1,347,374.4

Transports

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 1 - Transportation Infrastructures		
Financial Assistance for the Local Road System	55,115.3	119,206.7
Road Network Maintenance	3,816.0	3,747.4
Total Program 1	58,931.3	122,954.1
Program 2 - Transportation Systems		
Assistance for Adapting Vehicles to Handicapped Persons	9,684.0	7,000.0
Société des traversiers du Québec	82,745.9	56,807.9
Air Transportation	8,658.7	8,639.0
Public Transportation: Agence métropolitaine de transport	55,766.6	90,246.0
Public Transportation: Operation of Municipal and Intermunicipal Organizations	25,432.4	25,812.5
Public Transportation: Fixed Assets and Debt Service	286,024.2	213,901.3
Public Transportation: Adapted Transportation for Handicapped Persons	95,000.0	85,747.0
Rail Transport	8,200.0	5,300.0
Maritime Transportation	6,901.7	17,009.4
Land Transportation	28,129.2	25,575.3
Total Program 2	606,542.7	536,038.4
Program 3 - Administration and Corporate Services		
Assistance for Transport-related Research and Development	1,700.0	1,500.0
Other Transfer Appropriations	400.0	400.0
Total Program 3	2,100.0	1,900.0
Portfolio Total	667,574.0	660,892.5

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Businesses	21,541.3	27,967.0
Government Corporations and Agencies	138,512.5	147,053.9
Educational Institutions	935.0	825.0
Municipalities	485,669.1	467,075.9
Non-profit Organizations	8,037.1	7,597.0
Individuals	12,879.0	10,373.7
Portfolio Total	667,574.0	660,892.5

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Remuneration	24,575.5	21,905.1
Operating	49,730.3	27,307.6
Capital	288,742.4	265,761.7
Interest	125,535.9	101,777.6
Support	178,989.9	244,140.5
Portfolio Total	667,574.0	660,892.5

Travail

Program	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Labour	33,523.1	535.7	2,009.1	34,996.5	34,528.1
Less: Permanent Appropriations				2,880.7	2,924.9
Appropriation to be Voted				32,115.8	31,603.2

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	16,694.9	16,219.3
Operating	9,251.1	9,382.2
Transfer	7,575.9	7,764.6
Bad Debts and Others	1.2	1.2
Total	33,523.1	33,367.3
Capital Budget		
Fixed Assets	2,008.1	2,008.1
Loans, Investments, Advances and Others	1.0	1.0
Total	2,009.1	2,009.1
Staff Level		
	(FTEs)	
Program Staff Level	234	229
Total Staff Level	234	229

Travail

Program 1 Labour

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Labour Relations	15,034.7	400.0	1,843.1	16,477.8	17,078.4
2. Conseil consultatif du travail et de la main-d'oeuvre	628.1	-	1.0	629.1	641.9
3. Commission de l'équité salariale	7,758.9	100.2	150.0	7,808.7	6,494.0
4. Conseil des services essentiels	2,900.5	35.5	15.0	2,880.0	2,924.2
5. Financial Contribution of the Ministère du Travail to the Commission des relations du travail	7,200.9	-	-	7,200.9	7,389.6
	<u>33,523.1</u>	<u>535.7</u>	<u>2,009.1</u>	<u>34,996.5</u>	<u>34,528.1</u>
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				0.7	0.7
Element 4				0.5	0.5
Labour Code, (R.S.Q., c. C-27)					
Element 4				2,879.5	2,923.7
Appropriation to be Voted				<u>32,115.8</u>	<u>31,603.2</u>

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.

Allotment by Supercategory

Expenditure Budget	1	2	Elements			2010-2011	2009-2010
			3	4	5		
			(\$000)				
Remuneration	8,811.2	431.8	5,344.0	2,107.9	-	16,694.9	16,219.3
Operating	5,847.8	196.3	2,414.9	792.1	-	9,251.1	9,382.2
Transfer	375.0	-	-	-	7,200.9	7,575.9	7,764.6
Bad Debts and Others	0.7	-	-	0.5	-	1.2	1.2
	<u>15,034.7</u>	<u>628.1</u>	<u>7,758.9</u>	<u>2,900.5</u>	<u>7,200.9</u>	<u>33,523.1</u>	<u>33,367.3</u>
Capital Budget							
Fixed Assets	1,843.1	-	150.0	15.0	-	2,008.1	2,008.1
Loans, Investments, Advances and Others	-	1.0	-	-	-	1.0	1.0
	<u>1,843.1</u>	<u>1.0</u>	<u>150.0</u>	<u>15.0</u>	<u>-</u>	<u>2,009.1</u>	<u>2,009.1</u>
Total Staff Level (FTEs)	124	6	82	22	-	234	229

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

The unused portion of the appropriations from elements 1, 2 and 3 of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 1 - Labour		
Commission des relations du travail	7,200.9	7,389.6
Other Transfer Appropriations	375.0	375.0
Total Program 1	7,575.9	7,764.6
Portfolio Total	7,575.9	7,764.6

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Government Corporations and Agencies	7,200.9	7,389.6
Non-profit Organizations	375.0	375.0
Portfolio Total	7,575.9	7,764.6

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Remuneration	5,279.3	5,431.5
Operating	1,921.6	1,958.1
Support	375.0	375.0
Portfolio Total	7,575.9	7,764.6

