
EXPENDITURE BUDGET

— 2014-2015 —

Annual Expenditure Management Plans
of the Departments and Bodies

EXPENDITURE BUDGET

— 2014-2015 —

Annual Expenditure Management Plans
of the Departments and Bodies

for the fiscal year ending
March 31, 2015

Tabled in the National Assembly as required
by section 46 of the
Public Administration Act (CQLR, chapter A-6.01)
by Mr. Martin Coiteux,
Minister responsible for Government Administration
and Ongoing Program Review
and Chair of the Conseil du trésor

Expenditure Budget 2014-2015
Annual Expenditure Management Plans
of the Departments and Bodies

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PREFACE

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

The volume **Annual Expenditure Management Plans of the Departments and Bodies** of the 2014-2015 Expenditure Budget contains the annual expenditure management plans for each portfolio assigned to a minister, meaning the department and budget-funded bodies under his or her responsibility. These plans also include consolidated entities (extrabudgetary bodies and special funds) in order to show how the department contributes to their funding. Although it is the Chair of the Conseil du trésor who is responsible for tabling this volume of the expenditure budget in the National Assembly, each minister is responsible for preparing and implementing the plan for his/her own department.

At the beginning of the present volume there is a table summarizing the expenditure budgets of all portfolios for the fiscal years 2013-2014 and 2014-2015. Each portfolio's annual expenditure management plan is set out as follows:

- The **Presentation of the Minister's Portfolio** section states the mission or purpose of the department and agencies that make up a portfolio. This section highlights the nature of the organization, its clientele, its fields of activity and its purpose;
- The **Budget Plan** section explains the evolution of the expenditure budget by program and the main changes;
- A first appendix presents, if necessary, for all budget-funded bodies, their 2014-2015 expenditure budgets and 2013-2014 probable expenditures;
- A second appendix, if necessary, provides:
 - For all extrabudgetary bodies and their expenditures, as well as the part financed by the portfolio, for the 2013-2014 and 2014-2015 fiscal years;
 - For all funds, together with details on forecast expenditures and investments and portfolio funding for the years 2013-2014 and 2014-2015.

The same information for the National Assembly and persons appointed by the National Assembly is found in the volume **Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly** of the 2014-2015 Expenditure Budget.

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**SUMMARY OF
EXPENDITURES**

Summary of Expenditures¹

(millions of dollars)

| | 2014-2015 | | 2013-2014 ² | |
|--|--------------------|-----------------|------------------------|----------------------|
| | Expenditure Budget | Change | Expenditure Budget | Probable Expenditure |
| | (1) | (2) = (1) - (4) | (3) | (4) |
| Assemblée nationale ³ | 123.8 | 2.1 | 121.7 | 121.7 |
| Personnes désignées par l'Assemblée nationale ³ | 133.0 | 1.9 | 132.1 | 131.1 |
| Affaires municipales et Occupation du territoire | 1,777.8 | 145.8 | 1,681.7 | 1,632.0 |
| Agriculture, Pêcheries et Alimentation | 1,037.0 | (13.8) | 1,061.9 | 1,050.8 |
| Conseil du trésor et Administration gouvernementale | 858.7 | 153.2 | 923.1 | 705.5 |
| Conseil exécutif | 389.9 | 19.6 | 368.3 | 370.3 |
| Culture et Communications ⁴ | 665.8 | 3.3 | 660.0 | 662.5 |
| Développement durable, Environnement et Lutte contre les changements climatiques | 157.0 | (38.0) | 161.9 | 195.0 |
| Économie, Innovation et Exportations | 642.0 | 22.8 | 637.5 | 619.2 |
| Éducation, Loisir et Sport | 10,529.1 | 127.1 | 10,398.0 | 10,402.0 |
| Emploi et Solidarité sociale | 4,238.7 | (92.5) | 4,268.3 | 4,331.2 |
| Énergie et Ressources naturelles | 86.7 | (1.7) | 86.1 | 88.4 |
| Enseignement supérieur, Recherche et Science | 6,433.7 | 238.6 | 6,168.9 | 6,195.1 |
| Famille | 2,599.7 | 75.0 | 2,546.1 | 2,524.7 |
| Finances ⁴ | 134.3 | 47.7 | 142.1 | 86.6 |
| Forêts, Faune et Parcs | 459.8 | 3.0 | 463.8 | 456.8 |
| Immigration, Diversité et Inclusion | 293.6 | 127.3 | 298.4 | 166.3 |
| Justice | 842.2 | (24.8) | 845.9 | 867.0 |
| Relations internationales et Francophonie | 94.7 | (10.1) | 96.7 | 104.8 |
| Santé et Services sociaux | 32,346.2 | 933.6 | 31,606.3 | 31,412.6 |
| Sécurité publique | 1,258.8 | (74.5) | 1,282.6 | 1,333.3 |
| Tourisme | 127.1 | (3.7) | 132.1 | 130.8 |
| Transports | 688.7 | (18.7) | 708.7 | 707.4 |
| Travail | 90.7 | (3.8) | 92.1 | 94.5 |
| Productivity Gains, Operations and Subsidies ⁵ | (305.0) | (305.0) | - | - |
| Unexpended Appropriations | - | - | (366.3) | - |
| Reserve for Lac-Mégantic ⁶ | - | (128.4) | - | 128.4 |
| Program Spending | 65,704.0 | 1,186.0 | 64,518.0 | 64,518.0 |
| Debt Service | 8,582.7 | 139.9 | 8,442.8 | 8,442.8 |
| Budget Expenditures | 74,286.7 | 1,325.9 | 72,960.8 | 72,960.8 |

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

References

- ¹ The information only pertains to the expenditure budget and therefore does not include extrabudgetary agencies and special funds. It also excludes the "Fixed Assets" and "Loans, Investments, Advances and Others" supercategories included in the capital budget appearing in the volume **Estimates of the Departments and Bodies** of the 2014-2015 Expenditure Budget.
- ² Program spending is presented according to the 2014-2015 budget structure.
- ³ The information pertaining to the appropriations, expenditures and annual expenditure management plans of this portfolio is presented in the volume **Estimates and Annual Expenditure Management Plans of the National Assembly and the Persons Appointed by the National Assembly**.
- ⁴ For the purposes of this table, the government debt service is excluded from the expenditures of the "Finances" and "Culture et Communications" portfolios. In volume **Estimates of the Departments and Bodies** of the 2014-2015 Expenditure Budget and in the annual expenditure management plans of the departments and Bodies, the expenditures of the "Finances" and "Culture et Communications" portfolios incorporate debt service.
- ⁵ Cost-cutting announced on April 24, 2014.
- ⁶ To this reserve for the Québec portion of estimated costs over the next two fiscal years, an amount of \$64.0 million will be added having already been disbursed and recorded in the portfolio expenditures. This reserve may change as a result of negotiations with the Federal government and the results of legal proceedings undertaken by the Gouvernement du Québec.

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

AFFAIRES MUNICIPALES ET OCCUPATION DU TERRITOIRE

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

As the entity responsible for municipal organization and land occupancy, the Department's mission is to support the administration and development of municipalities, regions and the metropolitan area, using a sustainable and integrated approach for the benefit of the public. Working with its partners, it implements municipal and regional policies based on conferring responsibility and autonomy.

The mission of the CMQ is to act as an administrative tribunal, and administrative, investigative and advisory body, favouring efficient interaction with municipal stakeholders.

The mission of the SHQ is to facilitate Québec citizens' access to adequate housing conditions. Its goal is to assist households in obtaining or keeping adequate housing, promote quality habitat and living environments and support continuous improvement in housing. It follows and participates in current major government orientations, such as combating poverty and social exclusion, ensuring the occupancy and vitality of territories, as well as sustainable development.

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

BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Affaires municipales et Occupation du territoire" is \$1,777.8 million in 2014-2015, which is \$145.7 million higher than the 2013-2014 probable expenditure.

PROGRAM 1

Regional Development and Rurality

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

The budget allocated to this program is up \$4.8 million. This variation is mainly due to the increase in costs related to the debt service repayment of high-speed Internet connection programs.

PROGRAM 2

Municipal Infrastructure Modernization

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

In relation to the probable expenditure for the 2013-2014 fiscal year, the expenditure budget allocated to infrastructure programs goes up by \$36.0 million to \$426.5 million. The variation is mainly due to the increase in costs related to the debt service repayment of infrastructure programs following completion of the investments planned under the Québec infrastructure Plan.

PROGRAM 3

Compensation in Lieu of Taxes and Financial Assistance to Municipalities

This program includes measures of the fiscal and financial agreement reached with municipalities. It is also 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 designed to grant various forms financial assistance to municipalities and support regional county municipalities, especially from the standpoint of land-use planning and the Agreement on Governance in the Eeyou Istchee James Bay Territory.

The expenditure budget of this program increases by \$9.6 million in relation to the 2013-2014 probable expenditure. The increase is mainly attributable to the payment of compensation in lieu of taxes.

PROGRAM 4

General Administration

The aim of this program is to allocate the resources needed so that the administrative units can work efficiently to manage the different programs, draw up and implement government orientations and policies for municipalities and regional development and process complaints. It also includes amounts invested in information technology by way of a service agreement with the Centre de services partagés du Québec (CSPQ) and depreciation of IT systems.

Compared to the 2013-2014 probable expenditure, the amount allocated to this program is up \$5.6 million. This variation is mainly due to the fact that the Department is faced with obsolete IT infrastructure and system applications. To maintain and improve customer service, the Department must reinvest in IT. The Department was also given new responsibilities, including for the reconstruction of the Lac-Mégantic downtown core and infrastructure.

PROGRAM 5

Promotion and Development of the Metropolitan Region

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

The expenditure budget for this program increases \$0.7 million compared to the 2013-2014 probable expenditure, essentially due to expenditure forecast for the Communauté métropolitaine de Montréal region for the green and blue spaces as part of its Metropolitan land use and development plan.

PROGRAM 6

Commission municipale du Québec

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

Compared to the 2013-2014 probable expenditure, the amount allocated to this program is down \$0.1 million mainly due to non-recurring costs related to the trusteeship of Ville de Laval.

PROGRAM 7

Housing

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

The subsidy to the Société d'habitation du Québec (SHQ) will be \$424.4 million, up by \$92.6 million from the 2013-2014 probable expenditure. This variation is explained by the use, in 2013-2014, of a portion of the SHQ's accumulated surplus as at March 31, 2013. The SHQ has other sources of funding, including funds from the federal government, so that it will be able to carry out mandates worth \$1.1 billion in total, an amount similar to last year's.

PROGRAM 8

Régie du logement

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

The amount allocated to this program is down \$3.4 million from the 2013-2014 probable expenditure. This decrease is explained by the inclusion in the probable expenditure of \$2.2 million funded through the use of a net voted appropriation arising from fees that the Régie du logement receives annually. The remaining \$1.2 million is explained by the funding the Régie received in 2013-2014 to improve its services and certain non-recurring expenditures.

Expenditure Budget by Program

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|--------------------|------------------|--------------------|----------------------|
| | Expenditure Budget | Change | Expenditure Budget | Probable Expenditure |
| | (1) | (2)=(1)-(4) | (3) | (4) |
| 1. Regional Development and Rurality | 98,091.3 | 4,810.5 | 95,251.9 | 93,280.8 |
| 2. Municipal Infrastructure Modernization | 426,498.6 | 36,016.9 | 434,395.3 | 390,481.7 |
| 3. Compensation in Lieu of Taxes and Financial Assistance to Municipalities | 633,040.0 | 9,592.0 | 625,881.8 | 623,448.0 |
| 4. General Administration | 58,025.5 | 5,558.3 | 57,277.4 | 52,467.2 |
| 5. Promotion and Development of the Metropolitan Region | 115,933.6 | 685.3 | 116,168.5 | 115,248.3 |
| 6. Commission municipale du Québec | 3,051.7 | (94.6) | 2,906.7 | 3,146.3 |
| 7. Housing | 424,362.0 | 92,555.2 | 331,872.6 | 331,806.8 |
| 8. Régie du logement | 18,768.8 | (3,392.0) | 17,983.8 | 22,160.8 |
| Total | 1,777,771.5 | 145,731.6 | 1,681,738.0 | 1,632,039.9 |

CAPITAL BUDGET

The \$18.4-million fixed assets budget will be used mainly for investments related to the development of new information systems and the purchase of material and equipment.

As to "Loans, Investments, Advances and Others", the amounts are mainly due to the SHQ's application of the accounting standard for transfer payments.

Capital Budget

(thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|-----------------|-------------------|-----------------|
| | | Change | |
| Fixed Assets | 18,350.0 | (2,350.0) | 20,700.0 |
| Loans, Investments, Advances and Others | 36,000.0 | (39,620.9) | 75,620.9 |
| Total | 54,350.0 | (41,970.9) | 96,320.9 |

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies

(thousands of dollars)

| | 2014-2015 Expenditure Budget | 2013-2014 Probable Expenditure |
|---------------------------------|---|-----------------------------------|
| Commission municipale du Québec | 3, 051.7 | 3,146.3 |
| Régie du logement | 18, 768.8 | 22,160.8 |

APPENDIX 2

EXTRABUDGETARY BODY

Extrabudgetary Body Expenditures
(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|--------------------------------|----------------------|----------------------------------|----------------------|----------------------------------|
| | Forecast Expenditure | Portion Funded by the Department | Probable Expenditure | Portion Funded by the Department |
| Société d'habitation du Québec | 1,095,040.0 | 424,362.0 | 1,085,460.8 | 331,806.8 |

SPECIAL FUND

Regional Development Fund

The Regional Development Fund finances the operating expenditures of the Regional Councils of Elected Officials and of specific agreements and other activities chosen as priorities by each region.

Special Fund Expenditures
(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---------------------------|------------------|----------------------------------|------------------|----------------------------------|
| | Forecast Results | Portion Funded by the Department | Probable Results | Portion Funded by the Department |
| Regional Development Fund | | | | |
| Expenditure | 44,237.6 | 42,015.0 | 44,054.7 | 41,095.7 |
| Investment | — | | — | |

AGRICULTURE, PÊCHERIES ET ALIMENTATION

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation is to support a quality food supply and promote the bio-food sector within a sustainable development perspective, for the well-being of Québec society. It also oversees food safety and the health, safety and welfare of animals.

The Department is responsible for the design and implementation of policies, programs and measures for developing the bio-food sector. It operates in agricultural production, seafood harvesting, aquaculture, production services, processing, distribution, including retail and food services destined for the hospitality network, restaurant services and institutions and consumption of bio-food products.

The Department relies on the sub-departments responsible for agri-food policies, regional development and sustainable development, animal health and food inspection, food processing and markets, commercial fisheries and aquaculture, bio-food training, as well as on the Direction générale des services à la gestion.

Three government bodies report directly to the Minister of Agriculture, Fisheries and Food. These bodies, La Financière agricole du Québec, the Régie des marchés agricoles et alimentaires du Québec and the Commission de protection du territoire agricole du Québec, have specific mandates regarding the implementation of policy tools targeting the bio-food sector.

BUDGET PLAN

EXPENDITURE BUDGET

The 2014-2015 expenditure budget of the Agriculture, Pêcheries et Alimentation portfolio is \$1,037.0 million, down \$13.8 million (1.3%) from the \$1,050.8 million in 2013-2014 probable expenditure.

PROGRAM 1

Bio-food Business Development, Training and Food Quality

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

The 2014-2015 expenditure budget of \$426.0 million is \$5.0 million lower than the 2013-2014 probable expenditure. This variation is mainly due to the implementation of remuneration expenditure reduction measures.

**PROGRAM 2
Government Bodies**

The objective of this program is to foster sound management of agricultural risk by offering, in particular, a range of financial instruments 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.

This program's appropriations include those allocated to La Financière agricole du Québec, the Commission de protection du territoire agricole du Québec and the Régie des marchés agricoles et alimentaires du Québec. The variation between the 2014-2015 expenditure budget and the 2013-2014 probable expenditure is mainly due to measures to reduce administrative expenses at La Financière agricole du Québec combined with reduced amounts required to repay financial expenses with regard to the cumulative deficit of La Financière agricole du Québec on March 31, 2010.

Expenditure Budget by Program
(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|---------------------------|-----------------------|---------------------------|-----------------------------|
| | Expenditure Budget (1) | Change (2)=(1)-(4) | Expenditure Budget (3) | Probable Expenditure (4) |
| 1. Bio-food Business Development, Training and Food Quality | 425,962.8 | (4,956.4) | 433,900.7 | 430,919.2 |
| 2. Government Bodies | 610,990.3 | (8,889.1) | 627,990.3 | 619,879.4 |
| Total | 1,036,953.1 | (13,845.5) | 1,061,891.0 | 1,050,798.6 |

CAPITAL BUDGET

In 2014-2015, the Department will have a budget of \$23.9 million for its fixed assets projects, down \$13.6 million from 2013-2014. The budget variation is due to a reduction in material resource and informational resource investments.

The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget
(thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|-----------------|-------------------|-----------|
| | | Change | |
| Fixed Assets | 23,854.4 | (13,559.4) | 37,413.8 |
| Loans, Investments, Advances and Others | 500.0 | (3,160.0) | 3,660.0 |
| Total | 24,354.4 | (16,719.4) | 41,073.8 |

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
(thousands of dollars)

| | 2014-2015 Expenditure Budget | 2013-2014 Probable Expenditure |
|---|---|-----------------------------------|
| Commission de protection du territoire agricole du Québec | 9,087.8 | 9,062.2 |
| Régie des marchés agricoles et alimentaires du Québec | 3,902.5 | 4,254.2 |

APPENDIX 2

EXTRABUDGETARY BODY

Extrabudgetary Body Expenditures
 (thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|----------------------------------|-------------------------|---|-------------------------|---|
| | Forecast Expenditure | Portion Funded by the Department | Probable Expenditure | Portion Funded by the Department |
| La Financière agricole du Québec | 512,444.0 | 598,000.0 | 548,360.0 | 606,563.0 |

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

Secrétariat du Conseil du trésor

The Secrétariat du Conseil du trésor supports the activities of the Conseil du trésor and assists its Chair in the performance of his duties. Through its analyses and recommendations to the Conseil du trésor, it ensures an optimum, equitable allocation of resources and sound contract management, and guides the departments and bodies in these matters. It also contributes, through the interventions of the Centre de services partagés du Québec, to streamlining and optimizing administrative support services to the departments and bodies, while ensuring quality services and matching those services to needs. It also puts an emphasis on developing internal expertise with regard to administrative services.

The bodies

The Commission de la fonction publique, on behalf of the National Assembly, ensures that all citizens have equal access to the public service, and is responsible for the competence of the individuals recruited and promoted, and the impartiality and fairness of decisions made in relation to human resources management.

The Société québécoise des infrastructures supports public bodies in the management of their public infrastructure projects by developing, maintaining and managing a real estate inventory that meets their needs, primarily by making buildings available and providing construction, operations and real estate management services.

The Centre de services partagés du Québec provides or makes accessible the administrative goods and services that public bodies need to carry out their duties, particularly in terms of human, financial, material, information and communications resources, as well as government air services.

Lastly, the Commission administrative des régimes de retraites et d'assurances provides its clients with the services that will enable them to benefit from the advantages of the pension plans it administers. It also provides consulting services by producing actuarial valuations of the pension plans and carrying out various studies for negotiating parties and pension committees, as well as for the investment of funds entrusted to the Caisse de dépôt et placement du Québec.

BUDGET PLAN

EXPENDITURE BUDGET

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

Not including the Contingency Fund, the expenditure budget is \$638.1 million, a decrease of \$67.3 million from the 2013-2014 probable expenditure.

PROGRAM 1

Secrétariat du Conseil du trésor

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

The 2014-2015 expenditure budget is \$94.0 million, up \$3.4 million in relation to the 2013-2014 probable expenditure. The increase is mainly due to the mandates given to the Secrétariat du Conseil du trésor with respect to the application of the Integrity in Public Contracts Act (S.Q. 2012, chapter 25) and the Public Infrastructure Act (CQLR, chapter I-8.3), and the implementation of the Commission permanente de révision des programmes.

PROGRAM 2

Government Operations

The purpose of this program is to support the delivery of services to public bodies. It provides funding for the integrated resource management business solution known as SAGIR (Solution d'affaires en gestion intégrée des ressources) and for the integrated national radio communications project known as RENIR (Réseau national intégré de radiocommunication). The program also includes the amounts required to cover the expenditures of the Commission of Inquiry on the Awarding and Management of Public Contracts in the Construction Industry, and a Fund dedicated to disasters. Lastly, the program includes the Government's employer contributions.

The 2014-2015 expenditure budget is \$159.3 million, down \$73.3 million from the 2013-2014 probable expenditure. The decrease is due to some non-recurrent expenditures incurred in 2013-2014 in government operations, particularly as a public service employer, as well as RENIR utilization costs which the Centre de services partagés du Québec will invoice to client departments and bodies in 2014-2015.

PROGRAM 3

Commission de la fonction publique

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

The 2014-2015 expenditure budget is comparable with the 2013-2014 probable expenditure.

PROGRAM 4

Retirement and Insurance Plans

This program contains expenditures of \$380.8 million, including \$376.4 million as government contributions to the retirement plans of judges and employees of government departments and budget-funded bodies, and \$4.4 million for group life insurance for public and paragovernmental sector employees.

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

PROGRAM 5

Contingency Fund

The purpose of this program is to fund unexpected expenditures that may arise in any government program. The total expenditures allocated to this program in 2014-2015 are \$220.6 million. This includes an amount preliminarily set at \$90.0 million arising from the impact of the new mortality table on the cost of pension plans.

Expenditure Budget by Program

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---------------------------------------|--------------------|------------------|--------------------|----------------------|
| | Expenditure Budget | Change | Expenditure Budget | Probable Expenditure |
| | (1) | (2)=(1)-(4) | (3) | (4) |
| 1. Secrétariat du Conseil du trésor | 93,977.8 | 3,419.9 | 97,735.7 | 90,557.9 |
| 2. Government Operations | 159,265.0 | (73,294.1) | 188,136.9 | 232,559.1 |
| 3. Commission de la fonction publique | 4,131.5 | 45.0 | 4,056.5 | 4,086.5 |
| 4. Retirement and Insurance Plans | 380,771.3 | 2,516.3 | 378,255.0 | 378,255.0 |
| 5. Contingency Fund | 220,568.0 | 220,568.0 | 254,923.8 | — |
| Total | 858,713.6 | 153,255.1 | 923,107.9 | 705,458.5 |

CAPITAL BUDGET

The capital budget is allocated to the development and evolution of management information systems of the Secrétariat du Conseil du trésor.

The 2014-2015 capital budget is down \$20.6 million from 2013-2014 due to the elimination of the provision for carrying out projects related to the information technology field. The appropriations pertaining to these investments must be anticipated and approved in the each department and body's yearly budget planning process.

The budget includes provisions totalling \$700.2 million for the "Loans, Investments, Advances and Others" supercategory under Program 5, the Contingency Fund. The purpose of these provisions, is to provide for the temporary liquidity needs of departments and bodies on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the fiscal year as well as to finance investment needs.

Capital Budget (thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|------------------|-------------------|-----------|
| | | Change | |
| Fixed Assets | 6,900.0 | (20,600.0) | 27,500.0 |
| Loans, Investments, Advances and Others | 700,170.0 | (2,024.1) | 702,194.1 |
| Total | 707,070.0 | (22,624.1) | 729,694.1 |

APPENDIX 1

BUDGET-FUNDED BODY

Budget-funded Body
(thousands of dollars)

| | 2014-2015 Expenditure Budget | 2013-2014 Probable Expenditure |
|------------------------------------|---|-----------------------------------|
| Commission de la fonction publique | 4,131.5 | 4,086.5 |

APPENDIX 2

EXTRABUDGETARY BODIES

Extrabudgetary Body Expenditures (thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|--|-------------------------|---|-------------------------|---|
| | Forecast Expenditure | Portion Funded by the Department | Probable Expenditure | Portion Funded by the Department |
| Centre de services partagés du Québec | 693,500.0 | — | 677,759.3 | — |
| Société québécoise des infrastructures | 925,522.0 | — | 879,058.0 | — |

SPECIAL FUND

Natural Disaster Assistance Fund

The Natural Disaster Assistance Fund is allocated to the management and funding of exceptional expenditures borne by the government's departments and bodies, and to funding the expenditures of the different financial assistance programs established to compensate for damage caused by the following disasters: the torrential rains of July 19 and 20, 1996, which affected the regions designated by the government; and the ice storm that occurred from January 5 to 9, 1998.

The Natural Disaster Assistance Fund's budget appropriation is primarily provided by the Ministère de l'Énergie et des Ressources naturelles. These amounts make it possible to meet the commitment of the Gouvernement du Québec to pay Hydro-Québec compensation for the restoration of the power grid. For its part, the Department's portfolio covers the financial expenses posted to this special fund for the execution of projects.

APPENDIX 2 (cont'd)

The forecast capital expenditures in 2014-2015 only concern the program for reconstruction and economic recovery of the regions affected by the torrential rains of July 19 and 20, 1996, in particular upgrading works on the Lake Kénogami perimeter to standards and norms and creating a sill in the Rivière aux Sables.

Special Fund Expenditures

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|----------------------------------|------------------|----------------------------------|------------------|----------------------------------|
| | Forecast Results | Portion Funded by the Department | Probable Results | Portion Funded by the Department |
| Natural Disaster Assistance Fund | | | | |
| Expenditure | 1,608.3 | 625.0 | 595.0 | 595.0 |
| Investment | 7,245.0 | | 4,302.0 | |

CONSEIL EXÉCUTIF

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to:

- Support and advise the Government in developing and carrying out its action program;
- Ensure coordination of government communications;
- Provide all support the Department requires to carry out its responsibilities for youth, Canadian intergovernmental affairs, Canadian Francophonie, Aboriginal affairs, access to information and the protection of personal information, reform of democratic institutions, and implementation of the marine strategy and the Plan Nord. In this regard:
 - The Secrétariat aux affaires intergouvernementales canadiennes advises the Government on all matters dealing with Canadian intergovernmental relations and supports the Minister responsible in his mission to ensure respect for Québec's constitutional powers, the integrity of its institutions, the defence and promotion of its interests in its relations with the federal government and the governments of the other provinces and territories, and reinforcement of the Canadian Francophonie;
 - The mission of the Secrétariat aux affaires autochtones is to support the Minister responsible in coordinating government action in Aboriginal communities and establishing harmonious relationships and partnerships between the Government, Aboriginals and the general public;
 - The Secrétariat à la jeunesse advises the Government on matters pertaining to young people and assists the Premier in carrying out his responsibilities in this regard. It coordinates and monitors youth-related government action plans through the Politique québécoise de la jeunesse. It also administers the resulting Youth Action Strategy and funds a portion of the measures of this strategy. Lastly, it guides its youth partners in carrying out their mandates and projects aimed at developing new procedures and methods of intervention;
 - The Secrétariat à l'accès à l'information et à la réforme des institutions démocratiques assists the Minister responsible for Access to Information and the Reform of Democratic Institutions, in particular to improve the efficiency of our democratic institutions and, more specifically, that of our electoral framework, to develop government orientations with respect to institutional transparency, to amend and enhance in this respect the acts and regulations pertaining to access to information and the protection of personal information, as well as to foster and ensure access to information and the protection of personal information. Lastly, it performs an advisory role for the Government in these areas;

- The Commission d'accès à l'information du Québec promotes access to the documents of public bodies and the protection of personal information in the public and private sectors, ensures monitoring in these regards, and rules on review requests and examines disputes presented to it. To this end, the Commission performs a judicial function and a monitoring role for the benefit of citizens, businesses and public bodies;
- The Secrétariat à l'Implantation de la stratégie maritime supports the Minister for Transport and the Implementation of the Maritime Strategy in coordinating government action aimed at responsible development of the economic potential of the St. Lawrence River and Estuary. It also prepares the documentation required for the Comité ministériel de l'implantation de la stratégie maritime;
- The Secrétariat au Plan Nord, under the responsibility of the Minister of Energy and Natural Resources, develops and proposes to the Government orientations aimed at re-launching the Plan Nord, including putting in place the Société du Plan Nord. It ensures linkage between the economic and social development initiatives in the Plan Nord territory with a view to sustainable development, as well as ties between all the stakeholders who influence these initiatives. The Secrétariat works to optimize all private and public resources available to the Northern territory in order to facilitate harmonious, ethical and respectful development of the populations concerned. Lastly, it prepares the documentation required for the Comité ministériel du Plan Nord.

BUDGET PLAN

EXPENDITURE BUDGET

The 2014-2015 expenditure budget is \$389.9 million, up \$19.6 million from the 2013-2014 probable expenditure. This variation is mainly due to the nature and development of the agreements reached with the Aboriginal nations and communities.

PROGRAM 1

Lieutenant-Governor's Office

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

This program's 2014-2015 expenditure budget corresponds to the 2013-2014 probable expenditure.

PROGRAM 2

Support Services for the Premier and the Conseil exécutif

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

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

This program's 2014-2015 expenditure budget is \$61.8 million, essentially the same as the 2013-2014 probable expenditure.

PROGRAM 3

Canadian Intergovernmental Affairs

This program is aimed at defending and promoting Québec's powers and interests in its relationships with the other governments in Canada. It consists of the following components:

- Office of the Minister for Canadian Intergovernmental Affairs and the Canadian Francophonie;
- Secrétariat aux affaires intergouvernementales canadiennes;
- Representation of Québec in Canada;
- Intergovernmental Co-operation and the Francophonie.

This program's 2014-2015 expenditure budget is \$14.5 million, essentially the same as the 2013-2014 probable expenditure.

PROGRAM 4
Aboriginal Affairs

This program is intended to ensure the establishment and maintenance of harmonious relationships with the Aboriginal nations and bodies and to foster their development within Québec society. It consists of the following components:

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

This program's 2014-2015 expenditure budget is \$260.1 million, up \$26.0 million over the 2013-2014 probable expenditure. This variation is mainly due to the nature and development of the agreements reached with the Aboriginal nations and communities.

PROGRAM 5
Youth

The objective of this program is to fund a portion of the initiatives of the Youth Action Strategy, coordinate government action on youth and provide support services to the Premier, who is directly responsible for youth issues.

This program's 2014-2015 expenditure budget is \$43.8 million, down \$7.3 million from the 2013-2014 probable expenditure. This decrease is primarily due to the end of agreements linked to the 2009-2014 Youth Action Strategy.

PROGRAM 6
Access to Information and Reform of Democratic Institutions

This program is aimed at developing and implementing government orientations pertaining to democratic institutions, access to information and protection of personal information, as well as institutional transparency. It is also aimed at overseeing and monitoring the application of legislation governing access to information and the protection of personal information. The program consists of the following components:

- Commission d'accès à l'information;
- Reform of democratic institutions;
- Access to information and protection of personal information.

This program's 2014-2015 expenditure budget is \$8.2 million, essentially the same as the 2013-2014 probable expenditure.

PROGRAM 7

Implementation of the Marine Strategy

This new program is aimed at stimulating the economic and sustainable development of coastal regions, notably in the areas of marine transportation, tourism, fisheries and aquaculture, technological research and development, and labour force training. It will coordinate government actions to develop the St. Lawrence River and Estuary, as well as support and advise the departmental committee responsible for developing and implementing the Strategy.

This program's 2014-2015 expenditure budget is \$0.8 million.

PROGRAM 8

Plan Nord

This program is aimed at coordinating Northern Québec development initiatives with respect to all of the territory's social, economic and environmental dimensions. The program facilitates cooperation between partners and ensures consistency in government actions across the territory while accompanying Northern communities in their development. The Secrétariat au Plan Nord will be funded from the Northern Development Fund and, accordingly, will not require appropriations from the 2014-2015 expenditure budget.

Expenditure Budget by Program

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|--|--------------------|-----------------|--------------------|----------------------|
| | Expenditure Budget | Change | Expenditure Budget | Probable Expenditure |
| | (1) | (2)=(1)-(4) | (3) | (4) |
| 1. Lieutenant-Governor's Office | 748.9 | — | 748.9 | 748.9 |
| 2. Support Services for the Premier and the Conseil exécutif | 61,801.6 | (286.4) | 60,915.2 | 62,088.0 |
| 3. Canadian Intergovernmental Affairs | 14,510.0 | 126.6 | 15,019.8 | 14,383.4 |
| 4. Aboriginal Affairs | 260,102.4 | 25,981.6 | 230,977.0 | 234,120.8 |
| 5. Youth | 43,756.7 | (7,310.8) | 52,332.5 | 51,067.5 |
| 6. Access to Information and Reform of Democratic Institutions | 8,205.0 | 300.8 | 8,282.0 | 7,904.2 |
| 7. Implementation of the Maritime Strategy | 764.9 | 764.9 | — | — |
| 8. Plan Nord ¹ | — | — | — | — |
| Total | 389,889.5 | 19,576.7 | 368,275.4 | 370,312.8 |

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

CAPITAL BUDGET

The Department's capital budget is \$1.7 million. It includes, in particular, the projected budget for acquiring the information technology equipment required for day-to-day operations.

The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget

(thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|----------------|----------------|----------------|
| | | Change | |
| Fixed Assets | 1,569.6 | — | 1,569.6 |
| Loans, Investments, Advances and Others | 106.5 | (350.0) | 456.5 |
| Total | 1,676.1 | (350.0) | 2,026.1 |

APPENDIX 1

BUDGET-FUNDED BODY

Budget-funded Body
(thousands of dollars)

| | 2014-2015 Expenditure Budget | 2013-2014 Probable Expenditure |
|------------------------------------|---|-----------------------------------|
| Commission d'accès à l'information | 6,051.5 | 5,977.4 |

APPENDIX 2

EXTRABUDGETARY BODY

Extrabudgetary Body Expenditures
(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|-------------------------|---|-------------------------|---|
| | Forecast Expenditure | Portion Funded by the Department | Probable Expenditure | Portion Funded by the Department |
| Centre de la francophonie des Amériques | 3,272.7 | 2,850.4 | 3,366.9 | 2,786.4 |

CULTURE ET COMMUNICATIONS

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to contribute to the assertion of Québec's identity and cultural vitality, foster citizen access to and participation in cultural life, and stimulate development of communications.

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

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

The Department accomplishes its mission with the collaboration of a network of government bodies and corporations that report, under their constituting Acts, to the Minister of Culture and Communications.

The twelve government bodies and corporations reporting to the Minister

| Roles | Names |
|------------------------------|--|
| Subsidizing | Conseil des arts et des lettres du Québec |
| | Société de développement des entreprises culturelles |
| Disseminating | Société de la Place des Arts de Montréal |
| | Société du Grand Théâtre de Québec |
| | Société de télédiffusion du Québec |
| Disseminating and conserving | Bibliothèque et Archives nationales du Québec |
| | Musée national des beaux-arts du Québec |
| | Musée de la Civilisation |
| | Musée d'Art contemporain de Montréal |
| Regulatory | Régie du cinéma |
| Consulting | Conseil du patrimoine culturel du Québec |
| Educational | Conservatoire de musique et d'art dramatique du Québec |

The Minister of Culture and Communications is also responsible for protecting and promoting the French language. To these ends, the Minister is aided by the Secrétariat à la politique linguistique and by three bodies: the Office québécois de la langue française, the Conseil supérieur de la langue française and the Commission de toponymie. Together, they oversee enforcement of Québec's language policy and compliance with the Charter of the French Language.

BUDGET PLAN

EXPENDITURE BUDGET

The 2014-2015 expenditure budget amounts to \$665.8 million, an increase of \$3.3 million over the probable expenditure of the previous fiscal year. This variation is mainly due to a variation in the subsidized debt service, offset by several cost-cutting measures the Department introduced to participate in Québec's government-wide budgetary measures.

The main components of the portfolio's expenditures for the 2014-2015 fiscal year and their respective shares are: \$308.9 million for assistance programs; \$259.1 million for cultural heritage institutions and museums, theatre arts and audio-visual institutions, \$55.9 million for the Department's operations; \$13.6 million for the operations of other bodies; and \$28.3 million for the Charter of the French Language.

PROGRAM 1

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

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

The \$2.9-million increase for this program is mainly due to a decrease in the 2013-2014 probable expenditure as a result of tightened administration spending and a delay in hiring of resources.

PROGRAM 2

Support for Culture, Communications and Government Corporations

This program's objectives and priorities are: to ensure support for culture and communications by offering financial assistance to various stakeholders, partners, bodies, municipal institutions 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 major performance facilities available to artists and promoters; foster the development of cultural and communications enterprises; offer educational and cultural television programming; support creativity, skills upgrading, experimentation and artistic production throughout Québec and foster its extension; offer democratic access to culture and knowledge by working with Québec's libraries and documentary institutions, and promote the protection and enhancement of archival heritage; and promote the teaching of performing arts.

The decrease of \$1.3 million in this program is due to cost-cutting measures the Department introduced to participate in government-wide budgetary measures. Nonetheless, these measures have been partially offset by an upward variation in the subsidized debt service.

PROGRAM 3

Charter of the French Language

The \$28.3 million expenditure budget allocated to the Charter of the French Language program in 2014-2015 has been earmarked for the implementation of Québec's language policy, particularly actions aimed at ensuring compliance with the Charter, promoting and disseminating high-quality French across all economic sectors, and coordinating and developing government activities related to language issues.

The expenditure budget is \$1.7 million higher than the 2013-2014 probable expenditure in order to fund the activities of Charter bodies related to the focal points of optimizing practices to boost the francization of businesses and processing of complaints, terminological and toponymic production and dissemination, analyzing the language situation, and developing strategies to strengthen the use of French in public spaces, particularly in greater Montréal.

Expenditure Budget by Program

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|---------------------------|-----------------------|---------------------------|-----------------------------|
| | Expenditure Budget (1) | Change (2)=(1)-(4) | Expenditure Budget (3) | Probable Expenditure (4) |
| Program Spending | | | | |
| 1. Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec | 58,909.0 | 2,879.0 | 58,919.0 | 56,030.0 |
| 2. Support for Culture, Communications and Government Corporations | 578,603.2 | (1,307.8) | 572,073.4 | 579,911.0 |
| 3. Charter of the French Language | 28,260.7 | 1,705.2 | 28,986.6 | 26,555.5 |
| Sub-total | 665,772.9 | 3,276.4 | 659,979.0 | 662,496.5 |
| Debt Service | | | | |
| 1. Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec | 3,716.7 | (40.1) | 3,756.8 | 3,756.8 |
| Total | 669,489.6 | 3,236.3 | 663,735.8 | 666,253.3 |

CAPITAL BUDGET

The capital budget will be used to continue upgrading computer equipment and management support systems technology, and to acquire specialized equipment for the Centre de conservation du Québec.

The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget

(thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|------------------|----------------|------------------|
| | | Change | |
| Fixed Assets | 6,258.8 | — | 6,258.8 |
| Loans, Investments, Advances and Others | — | (835.0) | 835.0 |
| Total | 6,258.8 | (835.0) | 7,093.8 |

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
(thousands of dollars)

| | 2014-2015 Expenditure Budget | 2013-2014 Probable Expenditure |
|--|---|-----------------------------------|
| Conseil du patrimoine culturel du Québec | 589.5 | 599.7 |
| Conseil supérieur de la langue française | 1,280.7 | 1,297.2 |
| Office québécois de la langue française | 24,393.0 | 23,097.5 |

APPENDIX 2

EXTRABUDGETARY BODIES

Extrabudgetary Body Expenditures
(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|--|----------------------|----------------------------------|----------------------|----------------------------------|
| | Forecast Expenditure | Portion Funded by the Department | Probable Expenditure | Portion Funded by the Department |
| Bibliothèque et Archives nationales du Québec | 90,849.2 | 77,170.6 | 89,046.0 | 75,789.1 |
| Conseil des arts et des lettres du Québec | 89,767.2 | 88,752.2 | 90,806.9 | 90,308.6 |
| Conservatoire de musique et d'art dramatique du Québec | 32,330.6 | 28,977.8 | 32,304.1 | 28,513.8 |
| Musée d'Art contemporain de Montréal | 11,301.9 | 9,212.3 | 11,906.9 | 9,749.8 |
| Musée de la Civilisation | 29,444.9 | 24,390.7 | 33,040.0 | 26,017.5 |
| Musée national des beaux-arts du Québec | 19,104.0 | 15,192.6 | 17,784.7 | 14,382.0 |
| Régie du cinéma | 5,888.7 | — | 5,439.2 | — |
| Société de développement des entreprises culturelles | 75,935.3 | 66,211.7 | 76,472.7 | 67,082.8 |
| Société de la Place des Arts de Montréal | 34,589.5 | 16,028.7 | 32,372.8 | 15,603.9 |
| Société de télédiffusion du Québec | 81,036.0 | 62,992.1 | 82,086.2 | 60,681.6 |
| Société du Grand Théâtre de Québec | 11,378.1 | 6,255.1 | 11,822.0 | 10,552.0 |

APPENDIX 2 (cont'd.)

SPECIAL FUND**Québec Cultural Heritage Fund**

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

- Part 1: Property protected by the Gouvernement du Québec under the Cultural Heritage Act (CQLR, chapter P-9.002);
- Part 2: Buildings, sites and complexes of significant heritage interest protected by municipalities;
- Part 3: Artworks integrated into architecture and the environment;
- Part 4: Permanent exhibitions in museums;
- Part 5: Studies, cultural heritage dissemination, and awareness, inventory and enhancement activities related to the new Cultural Heritage Act.

The Fund's revenues, raised through the specific tax on tobacco products under the Tobacco Tax Act (CQLR, chapter I-2), amounted to \$5.0 million in 2006-2007 before rising to \$10.0 million annually from 2007-2008 through 2012-2013. In the 2013-2014 fiscal year, they went from \$10.0 million to \$15.5 million, where they will remain until 2019-2020. In 2020-2021, the Fund's revenues will be \$5.5 million. Between now and the Fund's end in 2020-2021, the revenue increase will bring the total allocatable amount to nearly \$180.0 million, including capital and interest. This means that, including partner participation, a total of approximately \$360.0 million is to be invested in protecting and promoting cultural heritage across Québec.

Special Fund Expenditures

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|-------------------------------|------------------|----------------------------------|------------------|----------------------------------|
| | Forecast Results | Portion Funded by the Department | Probable Results | Portion Funded by the Department |
| Québec Cultural Heritage Fund | | | | |
| Expenditure | 16,615.7 | — | 12,656.9 | — |
| Investment | — | | — | |

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES

PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Développement durable, Environnement et Lutte contre les changements climatiques" portfolio includes the Ministère du Développement durable, de l'Environnement et de la Lutte contre les changements climatiques, the Green Fund, the Bureau d'audiences publiques sur l'environnement (BAPE) and the Société québécoise de récupération et de recyclage (RECYC-QUÉBEC). Together, they contribute to sustainable development in Québec by protecting the environment, conserving biodiversity and fighting against climate change.

The Department's main responsibilities are to:

- Apply laws and regulations for the conservation of biodiversity and the protection of the environment as part of environmental monitoring and analysis activities;
- Coordinate sustainable development efforts in the public administration;
- Coordinate efforts to fight against climate change;
- Develop a network of protected areas to protect ecosystems and their components;
- Manage Québec's hydric domain, in particular by operating public dams and monitoring their safety.

The BAPE informs, investigates and consults the public about projects and issues related to the quality of the environment to help the government make informed decisions from a sustainable development perspective. RECYC-QUÉBEC aims at preserving resources by promoting reduction, recycling and recovery of residual materials.

BUDGET PLAN

EXPENDITURE BUDGET

The 2014-2015 expenditure budget for the Department represents a total of \$157.1 million, divided between two programs: Environmental Protection and the Bureau d'audiences publiques sur l'environnement.

PROGRAM 1

Environmental Protection

The purpose of this program is to ensure the protection of the environment within a sustainable development perspective, through formulation and implementation of policies and programs aimed at preventing or reducing water, air and soil contamination, restoring contaminated sites and protecting living environments, ecosystems and resources, and developing a network of protected areas. This program is equally intended to ensure the operation and sustainability of the public water domain and the safety of Québec dams.

The 2014-2015 expenditure budget for this program is \$151.8 million. The \$37.9-million decrease relative to the 2013-2014 probable expenditure is mainly due to environmental expenditures associated with the Lac-Mégantic disaster in 2013-2014, as well as to the implementation of cost-cutting measures in 2014-2015.

PROGRAM 2

Bureau d'audiences publiques sur l'environnement

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

The 2014-2015 expenditure budget of the BAPE is essentially the same as in 2013-2014.

Expenditure Budget by Program

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|---------------------------|-----------------------|---------------------------|-----------------------------|
| | Expenditure Budget (1) | Change (2)=(1)-(4) | Expenditure Budget (3) | Probable Expenditure (4) |
| 1. Environmental Protection | 151,782.9 | (37,719.7) | 156,600.2 | 189,502.6 |
| 2. Bureau d'audiences publiques sur l'environnement | 5,270.0 | (185.0) | 5,270.0 | 5,455.0 |
| Total | 157,052.9 | (37,904.7) | 161,870.2 | 194,957.6 |

CAPITAL BUDGET

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

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

The \$4.6-million increase in the 2014-2015 capital budget is mainly due to increased amounts allocated for upgrading public dams under the Québec infrastructure plan.

The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget (thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|-----------------|------------------|-----------|
| | | Change | |
| Fixed Assets | 52,610.7 | 4,600.0 | 48,010.7 |
| Loans, Investments, Advances and Others | 1,000.0 | (8,070.7) | 9,070.7 |
| Total | 53,610.7 | (3,470.7) | 57,081.4 |

APPENDIX 1

BUDGET-FUNDED BODY

Budget-Funded Body
(thousands of dollars)

| | 2014-2015 Expenditure Budget | 2013-2014 Probable Expenditure |
|--|---|-----------------------------------|
| Bureau d'audiences publiques sur l'environnement | 5,270.0 | 5,455.0 |

APPENDIX 2

EXTRABUDGETARY BODY

Extrabudgetary Body Expenditures

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|--|----------------------|----------------------------------|----------------------|----------------------------------|
| | Forecast Expenditure | Portion Funded by the Department | Probable Expenditure | Portion Funded by the Department |
| Société québécoise de récupération et de recyclage | 47,630.5 | — | 42,891.3 | — |

SPECIAL FUND

Green Fund

The purposes of the Green Fund include: supporting implementation of measures favouring sustainable development, more specifically with regard to their environmental components; enabling the Minister, within the statutory framework, to provide financial support particularly to municipalities and non-profit organizations active in the environmental field. Over 95% of the Green Fund's financial resources go to funding the Climate Change Action Plan and the 2011-2015 Action Plan for the Québec Residual Materials Management Policy. The increase in expenditures for 2014-2015 is mainly due to the implementation of the 2013-2020 Climate Change Action Plan.

Special Fund Expenditures

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|-------------|------------------|----------------------------------|------------------|----------------------------------|
| | Forecast Results | Portion Funded by the Department | Probable Results | Portion Funded by the Department |
| Green Fund | | | | |
| Expenditure | 519,229.3 | — | 353,715.4 | — |
| Investment | 8,352.4 | | 6,659.4 | |

ÉCONOMIE, INNOVATION ET EXPORTATIONS

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Ministère de l'Économie, de l'Innovation et des Exportations was formed following decree 365-2014 on April 24, 2014. It groups together the staff and programs related to economic development, innovation and exports, as well as the social economy from the following former portfolios: Finances et Économie; Enseignement supérieur, Recherche, Science et Technologie; Relations internationales, Francophonie et Commerce extérieur; Affaires municipales, Régions et Occupation du territoire.

The mission of the Ministère de l'Économie, de l'Innovation et des Exportations is to support Québec's economic development, innovation and exports by coordinating and encouraging concerted action by the various economic, scientific, social and cultural stakeholders with a view to creating jobs, economic prosperity and sustainable development. More specifically, the Department is primarily responsible for:

- Drawing up and implementing development strategies and assistance programs, working closely with the departments and bodies concerned;
- Developing a service offering for businesses that will involve coaching, advising, and supporting business development;
- Ensuring harmonization and consistency of government actions concerning economic development, technology and innovation;
- Coordinating governmental intervention and developing integrated government offers to support major investment projects;
- Orientating and coordinating the search for investment, market expansion and turning the resulting activities into reality;
- Promoting Québec goods and services abroad and coordinating the activities of the departments and bodies concerned;
- Defending Québec's interests in the negotiation of any international trade agreement;
- Supporting cooperative development and the growth of the social economy;
- Administering the amounts entrusted to it for carrying out economic development projects, in conjunction with the recognized authorities.

BUDGET PLAN

EXPENDITURE BUDGET

The Department's 2014-2015 expenditure budget is \$642.0 million, allocated between two programs: Développement de l'Économie, de l'Innovation et des Exportations and Economic Development Fund Interventions.

PROGRAM 1

Economic Development and Development of Innovation and Exports

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

This program grows by \$54.0 million in 2014-2015, compared to the 2013-2014 probable expenditure. The growth is mainly attributable to the implementation of the Fonds de partenariat pour un Québec innovant et en santé (\$19.9 million), to measures supporting research and innovation (\$10.6 million), pursuing catalyst projects for Québec (\$8.1 million) and strengthening interventions with businesses engaged in a structured export program (\$5.5 million).

PROGRAM 2

Economic Development Fund Interventions

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

The 2014-2015 expenditure budget for this program is \$183.2 million, down \$31.2 million from the 2013-2014 probable expenditure. This variation is mainly explained by the reduction in appropriations accorded to government mandates and other programs.

Expenditure Budget by Program
(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|---------------------------|-----------------------|---------------------------|-----------------------------|
| | Expenditure Budget (1) | Change (2)=(1)-(4) | Expenditure Budget (3) | Probable Expenditure (4) |
| 1. Economic Development and Development of Innovation and Exports | 458,734.3 | 54,015.2 | 407,840.0 | 404,719.1 |
| 2. Economic Development Fund Interventions | 183,242.0 | (31,226.0) | 229,680.0 | 214,468.0 |
| Total | 641,976.3 | 22,789.2 | 637,520.0 | 619,187.1 |

CAPITAL BUDGET

The capital budget for the "Économie, Innovation et Exportations" portfolio is \$3.1 million, equal to the budget allocated in 2013-2014. This budget will allow the Department to continue upgrading some aspects of its information management in order to carry out its strategic orientations.

Capital Budget
(thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|----------------|----------|----------------|
| | | Change | |
| Fixed Assets | 3,000.0 | — | 3,000.0 |
| Loans, Investments, Advances and Others | 145.0 | — | 145.0 |
| Total | 3,145.0 | — | 3,145.0 |

APPENDIX 1

BUDGET-FUNDED BODY

Budget-funded Body
(thousands of dollars)

| | 2014-2015 Expenditure Budget | 2013-2014 Probable Expenditure |
|---|---|-----------------------------------|
| Commission de l'éthique en science et technologie | 588.9 | 508.4 |

APPENDIX 2

EXTRABUDGETARY BODIES

Extrabudgetary Body Expenditures

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|--|----------------------|----------------------------------|----------------------|----------------------------------|
| | Forecast Expenditure | Portion Funded by the Department | Probable Expenditure | Portion Funded by the Department |
| Centre de recherche industrielle du Québec | 31,737.0 | 14,813.0 | 29,132.0 | 15,593.0 |
| Société du parc industriel et portuaire de Bécancour | 5,897.8 | — | 5,607.1 | — |

SPECIAL FUND

Economic Development Fund

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

Special Fund Expenditures

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---------------------------|------------------|----------------------------------|------------------|----------------------------------|
| | Forecast Results | Portion Funded by the Department | Probable Results | Portion Funded by the Department |
| Economic Development Fund | | | | |
| Expenditure | 307,872.0 | 183,242.0 ¹ | 339,226.0 | 214,468.0 |
| Investment | — | — | — | — |

¹ Including the doubtful accounts from program 2 Economic Development Fund Interventions.

ÉDUCATION, LOISIR ET SPORT

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Éducation, du Loisir et du Sport is to draw up, and propose to the Government, education policies at the preschool, primary and secondary teaching levels, as well as policies for recreation and sports, that serve especially to:

- Promote education, recreation and sports;
- Help raise scientific, cultural and professional levels, and the level of recreational and sports activities of the Quebec population, through promotion, development and support of these fields;
- Bring orientations and activities into line with overall government policies and with economic, social and cultural needs.

The Department is also responsible for advising the Government on matters related to recreation and sports, and for ensuring interdepartmental consistency in these fields. It cooperates with many partners working at the local, regional, provincial, national and international levels. In partnership with other stakeholders, the Department is responsible for developing recreation and sports in a healthy and safe environment and for promoting a physically active lifestyle to everyone in Québec.

The Department works closely with several partners in the community: employers' and union associations, independent community organizations in the education field, parents' associations, socio-economic organizations, and associations that represent the education community and civil society.

In carrying out its responsibilities, the Department draws upon the work and opinions of the Conseil supérieur de l'éducation and the Commission consultative de l'enseignement privé. The constituting Act of the Conseil supérieur de l'éducation mandates it to submit a report on the state and needs of education to the Minister of Education, Recreation and Sports at least once every two years. It must also advise the Minister on regulations or draft regulations that he is required to submit to its review, or on any issue under its jurisdiction that the Minister puts before it. The mandate of the Commission consultative de l'enseignement privé is to advise the Minister of Education, Recreation and Sports on all issues under its jurisdiction in the field of private education. In particular, it makes recommendations on the issuing, amending, renewing or revoking of licences or accreditations.

The Department also coordinates activities among the various stakeholders in the mining sector in order to gauge training needs and diversify training options in this sector.

BUDGET PLAN

EXPENDITURE BUDGET

The 2014-2015 expenditure budget is \$10,529.1 million and is consistent with the 2015-2016 objective to restore fiscal balance. The expenditures of the Ministère de l'Éducation, du Loisir et du Sport are increasing by \$127.1 million in 2014-2015, up 1.2% in relation to 2013-2014 probable expenditure. This growth allows, in particular:

- Funding of the different growth factors of the preschool, primary and secondary education system, including salary parameters, enrolment effects and subsidized debt;
- Continued implementing of intensive English-language teaching in Grade 6;
- Funding of programs in the recreation and sports sector.

PROGRAM 1

Administration

The objective of this program is to administer all the programs of the Department and to support the activities of the preschool, and primary and secondary education network by providing it with the services necessary to carry out its mandate. Sports and recreational activities as well as the operations of educational consulting bodies also fall under the purview of this program. Its purpose is also to coordinate the activities of stakeholders in the mining sector, estimate training needs and provide a greater variety of mining-related training options.

The 2014-2015 expenditure budget is up \$3.4 million, or 2.7%, compared to the 2013-2014 probable expenditure, which decreased due to tighter controls on administrative expenditures and to lower expenses to provide compensation for a younger workforce.

PROGRAM 2

Preschool, Primary and Secondary Education

The objective of this program is to make preschool, primary and secondary education as well as school transport available to pupils, both young and adult, by providing financial resources to school boards, subsidized private institutions and other partners in education.

The program's expenditure budget is \$120.6 million, 1.3% higher than the 2013-2014 probable expenditure. However, the probable expenditure includes \$75.8 million which appears in the appropriations of the 2014-2015 budget of the Ministère de l'Immigration, de la Diversité et de l'Inclusion. If these were excluded from the probable expenditure, the real increase in comparative terms for this program would be 2.1%, or \$196.4 million.

PROGRAM 3

Development of Recreation and Sport

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

The expenditure budget for this program increased \$3.1 million in 2014-2015 compared to the 2013-2014 probable expenditure. This increase is due in part to the support provided to certain programs, in particular the financial assistance programs for community recreation centres.

PROGRAM 4

Retirement Plans

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

The expenditure budget for this program has remained unchanged.

Expenditure Budget by Program

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|---------------------|------------------|---------------------|----------------------|
| | Expenditure Budget | Change | Expenditure Budget | Probable Expenditure |
| | (1) | (2)=(1)-(4) | (3) | (4) |
| 1. Administration | 131,207.6 | 3,432.9 | 135,207.6 | 127,774.7 |
| 2. Preschool, Primary and Secondary Education | 9,274,293.7 | 120,585.4 | 9,141,254.8 | 9,153,708.3 |
| 3. Development of Recreation and Sports | 70,916.3 | 3,088.3 | 68,856.3 | 67,828.0 |
| 4. Retirement Plans | 1,052,692.2 | — | 1,052,692.2 | 1,052,692.2 |
| Total | 10,529,109.8 | 127,106.6 | 10,398,010.9 | 10,402,003.2 |

CAPITAL BUDGET

The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget

(thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|----------------|----------------|-----------|
| | Change | | |
| Fixed Assets | 7,501.9 | — | 7,501.9 |
| Loans, Investments, Advances and Others | — | (968.2) | 968.2 |
| Total | 7,501.9 | (968.2) | 8,470.1 |

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
(thousands of dollars)

| | 2014-2015 Expenditure Budget | 2013-2014 Probable Expenditure |
|---|---|-----------------------------------|
| Commission consultative de l'enseignement privé | 131.8 | 110.9 |
| Conseil supérieur de l'éducation | 2,556.8 | 2,346.4 |

APPENDIX 2

EXTRABUDGETARY BODY

Extrabudgetary Body Expenditures (thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|-----------------------------|----------------------|----------------------------------|----------------------|----------------------------------|
| | Forecast Expenditure | Portion Funded by the Department | Probable Expenditure | Portion Funded by the Department |
| Institut national des mines | 990.8 | 1,000.0 | 981.0 | 980.0 |

SPECIAL FUNDS

Sports and Physical Activity Development Fund

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

The annual revenue of this fund comes from a portion of the proceeds from the tobacco tax levied under the Tobacco Tax Act (CQLR, chapter I-2).

The fund is used for four financial assistance programs that fund the following:

- Construction, renovation, development and upgrading of sports and recreational buildings;
- Organization of international or pan-Canadian sporting events;
- Replacement or modification of refrigeration systems using R-12 or R-22 gas in arenas and curling rinks.

APPENDIX 2 (cont'd)**Special Fund Expenditures**
(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|------------------|----------------------------------|------------------|----------------------------------|
| | Forecast Results | Portion Funded by the Department | Probable Results | Portion Funded by the Department |
| Sports and Physical Activity Development Fund | | | | |
| Expenditure | 71,983.0 | — | 66,120.6 | — |
| Investment | — | | — | |

EMPLOI ET SOLIDARITÉ SOCIALE

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Emploi et de la Solidarité sociale is to facilitate a balance between workforce supply and demand in the labour market, promote the economic and social inclusion of the most vulnerable members of society, support community action and volunteering and simplify access to government services. The Department also offers income replacement services to new parents and provides services related to the Directeur de l'état civil.

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

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

The Department coordinates community and volunteer action through the Secrétariat à l'action communautaire autonome et aux initiatives sociales, and coordinates the Entraide campaign program in the public and para-governmental sectors through the Secrétariat Entraide.

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

The Department works in interaction with various partners, including the Commission des partenaires du marché du travail, and numerous community bodies, in the areas of employment, combating poverty and defending collective rights. It works in tandem with numerous government departments and bodies to simplify access to services for individuals and businesses, by means of Portail Québec (www.gouv.qc.ca), among other initiatives, with My Québec Services Account, Mon dossier entreprise and the Service québécois de changement d'adresse.

BUDGET PLAN

EXPENDITURE BUDGET

The Expenditure Budget for 2014-2015 is \$4,238.7 million, a decrease of \$92.5 million from the 2013-2014 probable expenditure. The decrease is primarily due to an amount of \$75.0 million transferred in fiscal 2013-2014 from the Ministère de l'Immigration, de la Diversité et de l'Inclusion. The amount will be added back during fiscal 2014-2015.

PROGRAM 1

Employment Assistance Measures

This program is designed to fund employment assistance measures. In addition, it encourages mobilization and reciprocal commitment among all stakeholders involved in the labour market.

The 2014-2015 expenditure budget for this program totals \$800.5 million, down \$40.6 million from the 2013-2014 probable expenditure. The variation is mainly due to a reduction of the amounts allocated under the Canada-Quebec Labour Market Agreement and optimization measures that generated savings. A further budget amount of \$23.0 million will be added during the year from the Provision for carrying on activities supporting the integration and francization of immigrants of the Ministère de l'Immigration, de la Diversité et de l'Inclusion.

PROGRAM 2

Financial Assistance Measures

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

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

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

The 2014-2015 expenditure budget for this program is \$2,954.6 million, down \$63.1 million from the 2013-2014 probable expenditure. The variation is mainly due to a decrease in the number of people drawing last-resort financial assistance and optimization measures that generated savings, which are partially offset by the indexation of payments. A further budget amount of \$52.0 million will be added during the year from the Provision for carrying on activities supporting the integration and francization of immigrants of the Ministère de l'Immigration, de la Diversité et de l'Inclusion.

PROGRAM 3 Administration

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

The 2014-2015 expenditure budget for this program is \$483.5 million. The variation from the 2013-2014 probable expenditure is mainly due to optimization measures that generated savings in administration. However, the savings are offset by the addition of funds to finance the new Goods and Services Fund, created subsequent to the incorporation of Services Québec within the Department in April 2013.

Expenditure Budget by Program

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|-----------------------------------|--------------------|-------------------|--------------------|----------------------|
| | Expenditure Budget | Change | Expenditure Budget | Probable Expenditure |
| | (1) | (2)=(1)-(4) | (3) | (4) |
| 1. Employment Assistance Measures | 800,499.7 | (40,634.0) | 817,398.7 | 841,133.7 |
| 2. Financial Assistance Measures | 2,954,642.1 | (63,068.0) | 2,955,770.4 | 3,017,710.1 |
| 3. Administration | 483,538.7 | 11,198.1 | 495,112.7 | 472,340.6 |
| Total | 4,238,680.5 | (92,503.9) | 4,268,281.8 | 4,331,184.4 |

CAPITAL BUDGET

The 2014-2015 investment budget for the Department is \$2.8 million. The \$25.7-million decrease in "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted in the 2013-2014 fiscal year to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget (thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|----------------|-------------------|-----------------|
| | | Change | |
| Fixed Assets | 1,109.6 | — | 1,109.6 |
| Loans, Investments, Advances and Others | 1,650.0 | (25,721.0) | 27,371.0 |
| Total | 2,759.6 | (25,721.0) | 28,480.6 |

APPENDIX 1

BUDGET-FUNDED BODY

Budget-funded Body
(thousands of dollars)

| | 2014-2015 Expenditure Budget | 2013-2014 Probable Expenditure |
|---|---|-----------------------------------|
| Commission des partenaires du marché du travail | 1,653.4 | 1,651.3 |

APPENDIX 2**EXTRABUDGETARY BODY****Extrabudgetary Body Expenditures**

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|----------------------|----------------------------------|----------------------|----------------------------------|
| | Forecast Expenditure | Portion Funded by the Department | Probable Expenditure | Portion Funded by the Department |
| Cree Hunters and Trappers Income Security Board | 29,452.8 | 29,444.8 | 26,126.4 | 26,212.0 |

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

The Fund's revenues come from Loto-Québec and the Department. The 2014-2015 expenditure forecast is \$24.1 million.

Labour Market Development Fund

This Fund was created on January 1, 1998 to finance the implementation and management of measures and programs related to the delivery of public employment services. The 2014-2015 expenditure forecast is \$1,039.3 million.

Goods and Services Fund

This Fund has been in operation since April 1, 2013. It is allocated to the funding of goods and services related to the operations of the Directeur de l'état civil, as well as services to individuals and businesses. The Fund is also allocated to the funding of activities to supply goods and services pertaining in particular to products and services related to the Department's know-how. An expenditure of \$90.5 million is forecast for 2014-2015.

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

The objective of this Fund, in operation since April 1, 1996, is to finance the Department's information technology needs. The forecast investments total \$18.0 million in 2014-2015. Investment costs are generally depreciated over a five-year period for systems development. Depreciation expenses, financial expenses and management expenses funded out of departmental budgets are estimated at \$18.5 million in 2014-2015 compared with \$16.4 million in 2013-2014.

APPENDIX 2 (cont'd)

Fonds québécois d'initiatives sociales

As part of the Strategy to Combat Poverty and Social Exclusion, and more specifically as a result of the adoption of the Act to Combat Poverty and Social Exclusion, the Gouvernement du Québec created the Fonds québécois d'initiatives sociales in December 2002. The Fund came into effect on April 1, 2013. For 2014-2015 fiscal year, the Fund's forecast expenditure is \$20.7 million.

Special Fund Expenditures

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|--|------------------|----------------------------------|------------------|----------------------------------|
| | Forecast Results | Portion Funded by the Department | Probable Results | Portion Funded by the Department |
| Assistance Fund for Independent Community Action | | | | |
| Expenditure | 24,124.0 | 3,643.2 | 23,019.3 | 3,721.5 |
| Investment | — | — | — | — |
| Labour Market Development Fund | | | | |
| Expenditure | 1,039,313.9 | 930,092.9 | 1,047,614.2 | 934,879.3 |
| Investment | — | — | — | — |
| Goods and Services Fund | | | | |
| Expenditure | 90,457.5 | 39,778.4 | 84,824.8 | 32,670.4 |
| Investment | 500.0 | — | 2,081.5 | — |
| Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale | | | | |
| Expenditure | 18,493.9 | 17,626.1 | 16,418.4 | 15,987.9 |
| Investment | 18,000.0 | — | 9,000.0 | — |
| Fonds québécois d'initiatives sociales | | | | |
| Expenditure | 20,712.0 | 20,392.8 | 26,691.2 | 18,892.8 |
| Investment | — | — | — | — |

ÉNERGIE ET RESSOURCES NATURELLES

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Ministère de l'Énergie et des Ressources naturelles, as manager of public land, energy and mining resources and land and geographical information, has the following mission:

- In a manner consistent with sustainable development and supported by up-to-date knowledge, to manage the territory and natural resources responsibly to foster wealth creation and to develop them for the benefit of Québec citizens.

Two extrabudgetary bodies are under the Minister's responsibility:

- The Régie de l'énergie, whose mission is to reconcile the public interest, consumer protection and the fair treatment of electricity carriers and distributors. It encourages the satisfaction of energy needs from a perspective of sustainable development and individual and collective fairness;
- The Société de développement de la Baie-James, whose mission is to promote, from a sustainable development perspective, the economic development, enhancement and exploitation of natural resources other than hydroelectric resources that fall within Hydro-Québec's mandate, of the James Bay territory.

Furthermore, the Minister is responsible for Hydro-Québec and the two special funds: the energy efficiency and innovation, hydrocarbon management and mining heritage components of the Natural Resources Fund and the Territorial Information Fund. He is also responsible for the Société nationale de l'amiante, which is no longer in operation.

BUDGET PLAN

EXPENDITURE BUDGET

The 2014-2015 expenditure budget represents a total of \$86.7 million, or a reduction of \$1.7 million compared with 2013-2014 probable expenditure.

PROGRAM 1

Management of Natural Resources

The aim of the program is to ensure the development and understanding of energy and mining resources from a perspective of sustainable development. The variation of \$1.7 million in 2014-2015 is primarily due to the end of funding of non-recurring expenditures and to savings measures.

Expenditure Budget by Program

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|------------------------------------|--------------------|------------------|--------------------|----------------------|
| | Expenditure Budget | Change | Expenditure Budget | Probable Expenditure |
| | (1) | (2)=(1)-(4) | (3) | (4) |
| 1. Management of Natural Resources | 86,709.9 | (1,716.5) | 86,101.0 | 88,426.4 |
| Total | 86,709.9 | (1,716.5) | 86,101.0 | 88,426.4 |

CAPITAL BUDGET

The fixed assets budget of \$18.0 million mainly allows the Department to cover its needs in terms of developing new computer systems, vehicles and the purchase of supplies and equipment.

The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget
(thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|-----------------|-------------------|-----------|
| | | Change | |
| Fixed Assets | 18,005.3 | — | 18,005.3 |
| Loans, Investments, Advances and Others | 100.4 | (30,000.0) | 30,100.4 |
| Total | 18,105.7 | (30,000.0) | 48,105.7 |

APPENDIX 1

EXTRABUDGETARY BODIES

Extrabudgetary Body Expenditures
(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|----------------------|----------------------------------|----------------------|----------------------------------|
| | Forecast Expenditure | Portion Funded by the Department | Probable Expenditure | Portion Funded by the Department |
| Régie de l'énergie | 14,752.4 | — | 13,586.6 | — |
| Société de développement de la Baie-James | 25,243.4 | — | 24,935.2 | — |
| Société nationale de l'amiante | 0.5 | — | 0.5 | — |

SPECIAL FUNDS

Natural Resources Fund

The Natural Resources Fund was introduced on July 1, 2011, and the Department is responsible for its energy efficiency and innovation, hydrocarbon management and mining heritage components.

The energy efficiency and innovation component is allocated to funding program and measures dealing with energy efficiency or innovation.

The hydrocarbon management component is dedicated to funding geoscientific knowledge acquisition and dissemination activities and research and development activities for oil, natural gas, underground reservoirs and brine.

The mining heritage component is allocated to funding activities promoting the development of mineral potential, including acquiring geoscientific knowledge, research and development into techniques for exploration, exploitation, redevelopment and restoration of mining sites and support for entrepreneurship.

APPENDIX 1 (cont'd)**Territorial Information Fund**

The Territorial Information Fund manages activities related to land and geographic information. The Fund is allocated to funding of surveying, cadastral and land registry activities as well as the resulting products and services. It also covers geographical knowledge, dissemination services developed by Géoboutique Québec and activities related to specialized geographic information service delivery. These specialized services include aerial surveys, cartography, geodesy and remote sensing. Finally, it funds activities for the development of policies and strategies to develop public land, as well as activities related to defending the territorial integrity of Québec.

Special Fund Expenditures

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|------------------------------|------------------|----------------------------------|------------------|----------------------------------|
| | Forecast Results | Portion Funded by the Department | Probable Results | Portion Funded by the Department |
| Natural Resources Fund | | | | |
| Expenditure | 198,057.3 | 1,461.0 | 119,433.4 | 2,461.0 |
| Investment | 440.7 | | 261.2 | |
| Territorial Information Fund | | | | |
| Expenditure | 122,130.5 | — | 112,686.1 | — |
| Investment | 52,542.6 | | 56,896.0 | |

ENSEIGNEMENT SUPÉRIEUR, RECHERCHE ET SCIENCE

PRESENTATION OF THE MINISTER'S PORTFOLIO

Department's mission

The Ministère de l'Enseignement supérieur, de la Recherche et de la Science draws up, and proposes to the Government, policies regarding college education, university education and research, and financial assistance for education. It aims to support excellence and innovation in all areas under its jurisdiction, in partnership with other stakeholders. It is responsible for supporting the three Québec Research Funds (Nature and Technology, Health, and Society and Culture).

In fulfilling its responsibilities, the Department draws, in particular, on the work and opinions of bodies such as the Commission d'évaluation de l'enseignement collégial and the Comité consultatif sur l'accessibilité financière aux études.

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

The Comité consultatif sur l'accessibilité financière aux études is charged with advising the Minister of Higher Education, Research, Science and Technology and the Minister of Education, Recreation and Sports on all issues pertaining to financial aid programs instituted by the Act respecting financial assistance for education expenses (CQLR, chapter A-13.3), tuition fees, admission fees or enrollment to education services and other such fees, and on measures and policies that might have an impact on the financial accessibility of education.

BUDGET PLAN

EXPENDITURE BUDGET

The 2014-2015 expenditure budget is \$6,433.7 million. This expenditure budget is \$238.6 million higher than the 2013-2014 probable expenditure, an increase of 3.9%. In particular, the increase covers the salary parameters, enrollment effects, debt service.

PROGRAM 1

Administration

The objective of this program is to administer all programs entrusted to the Department and support the action of the education networks by providing them with the services they require to carry out their mission. This program also ensures the operation of financial assistance for education and support for higher education.

The 2014-2015 expenditure budget is \$48.3 million, up \$3.7 million from the 2013-2014 probable expenditure. The difference is due to the fact that the probable expenditure is lower as a result of tightened administration spending and a delay in hiring of resources subsequent to the institution of the Ministère de l'Enseignement supérieur, de la Recherche, de la Science et de la Technologie.

PROGRAM 2

Bodies Reporting to the Department

The objective of this program is to provide vocational, technical and university training activities in the hotel, food service and tourism fields. As well, it supports research and provides technical assistance and services in these fields. The program also provides for the operations of advisory bodies on the financial accessibility of education and assessment of college teaching.

The 2014-2015 expenditure budget is \$28.5 million, in line with the 2013-2014 probable expenditure.

PROGRAM 3

Financial Assistance for Education

This program promotes access to vocational training at the high school level, and to full-time and part-time post-secondary education. It provides financial support to persons whose financial resources are judged insufficient.

The program's 2014-2015 expenditure budget is \$657.4 million, which is \$71.8 million higher than the 2013-2014 probable expenditure, an increase of 12.3%. The increase is essentially due to a rise in eligible clients and program enhancements.

PROGRAM 4

Higher Education

The objective of this program is to make teaching services available to college and university students by providing institutions with the financial resources required for their operations and development.

The program's 2014-2015 expenditure budget is \$5,385.5 million, up \$154.1 million from the 2013-2014 probable expenditure. The 3.0% increase will mainly go to fund various network growth factors.

PROGRAM 5

Research Bodies

This program's main objective is to finance subsidy funds whose mission is to promote and support the financing of research, the training of researchers, and the dissemination of knowledge.

The program's 2014-2015 expenditure budget is \$166.9 million, up \$8.8 million or 5.6% from the 2013-2014 probable expenditure. The increase is due to greater support for research subsidy funds.

PROGRAM 6
Retirement Plans

This program covers the retirement plans of government employees and employees of public bodies, and management personnel applicable to the staff of the networks.

The program's 2014-2015 expenditure budget is equivalent to the 2013-2014 probable expenditure.

Expenditure Budget by Program

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---------------------------------------|-----------------------|------------------|-----------------------|-------------------------|
| | Expenditure Budget | Change | Expenditure Budget | Probable Expenditure |
| | (1) | (2)=(1)-(4) | (3) | (4) |
| 1. Administration | 48,251.5 | 3,713.8 | 50,017.7 | 44,537.7 |
| 2. Bodies reporting to the Department | 28,473.4 | 100.0 | 28,473.4 | 28,373.4 |
| 3. Financial Assistance for Education | 657,411.1 | 71,849.5 | 611,671.4 | 585,561.6 |
| 4. Higher Education | 5,385,545.7 | 154,147.6 | 5,183,763.5 | 5,231,398.1 |
| 5. Research Bodies | 166,878.0 | 8,820.0 | 147,813.0 | 158,058.0 |
| 6. Retirement Plans | 147,112.9 | — | 147,112.9 | 147,112.9 |
| Total | 6,433,672.6 | 238,630.9 | 6,168,851.9 | 6,195,041.7 |

CAPITAL BUDGET

The 2014-2015 capital budget of de \$138.6 million is mainly intended to compensate universities when a student is in default on payments with his or her financial institution. Such settlements are made under section 29 of the Act respecting financial assistance for education expenses.

The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget

(thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|------------------|----------------|-----------|
| | | Change | |
| Fixed Assets | 20.0 | — | 20.0 |
| Loans, Investments, Advances and Others | 138,600.0 | (424.1) | 139,024.1 |
| Total | 138,620.0 | (424.1) | 139,044.1 |

APPENDIX 1

BUDGETARY BODIES

Budgetary bodies
(thousands of dollars)

| | 2014-2015 Expenditure Budget | 2013-2014 Probable expenditure |
|--|---|-----------------------------------|
| Commission d'évaluation de l'enseignement collégial | 2,470.6 | 2,470.6 |
| Comité consultatif sur l'accessibilité financière aux études | 165.1 | 165.1 |

APPENDIX 2**EXTRABUDGETARY BODIES****Extrabudgetary Body Expenditures**

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|--|-------------------------|---|-------------------------|---|
| | Forecast Expenditure | Portion Funded by the Department | Probable Expenditure | Portion Funded by the Department |
| Québec Research Fund - Nature and Technology | 65,699.9 | 54,297.4 | 61,157.1 | 55,560.6 |
| Québec Research Fund - Health | 95,795.8 | 75,857.2 | 99,303.4 | 78,570.4 |
| Québec Research Fund - Society and Culture | 52,837.9 | 47,013.4 | 55,133.2 | 47,436.9 |
| Institut de tourisme et d'hôtellerie du Québec | 37,181.4 | 26,261.9 | 36,268.4 | 26,220.8 |

APPENDIX 2 (cont'd)**SPECIAL FUND****University Excellence and Performance Fund**

Created under the Act respecting the Ministère de l'Enseignement supérieur, de la Recherche, de la Science et de la Technologie (CQLR, chapter M-15.1.0.1), the University Excellence and Performance Fund is designed to associate the government contribution with predefined philanthropic objectives. In 2014-2015, the Fund receives \$30.0 million to finance the Placements Universités program.

Special Fund Expenditures

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|--|------------------|----------------------------------|------------------|----------------------------------|
| | Forecast Results | Portion Funded by the Department | Probable Results | Portion Funded by the Department |
| University Excellence and Performance Fund | | | | |
| Expenditure | 28,269.0 | 30,000.0 | 34,847.5 | 25,000.0 |
| Investment | — | | — | |

FAMILLE

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to contribute to Québec's economic vitality by encouraging the wellness and fulfillment of families, children and seniors in their living environment.

The Department coordinates government activities affecting children, families and seniors. It is responsible for drawing up and implementing policies, programs and measures to meet their needs. The Department must be particularly responsive to the diversity of family models and the society in which they are evolving. It sets the orientation and courses of action for a future action plan focused on ending bullying, in any form, at all ages, in both the real and virtual world.

In order to provide conditions in which families can flourish and children can develop, the Department is focusing on access to and quality of childcare services, management of the work/family balance, anti-bullying, support for partners committed to working with families and children, and improvement of the information available to families by making it simpler and more accessible.

The Secrétariat aux aînés works to ensure the coherence and coordination of government interventions with a view to fostering the recognition and full participation of seniors in the development of Québec society. It supports and encourages the social, civic, professional and economic participation of seniors, and seeks to promote a positive image of aging and fight the prejudices and stereotypes associated with age.

The Curateur public mission is to ensure the protection of incapacitated citizens through measures tailored to their status and situation, in addition to offering information and assistance services to tutors and private curators, whose administration the Curateur public oversees, and to the members of tutorship councils.

BUDGET PLAN

EXPENDITURE BUDGET

The 2014-2015 expenditure budget is \$2,599.7 million, up \$75.0 million from the 2013-2014 probable expenditure.

PROGRAM 1

Planning, Research and Administration

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

The 2014-2015 expenditure budget for this program is \$57.9 million, up \$0.7 million from the 2013-2014 probable expenditure.

PROGRAM 2

Assistance Measures for Families

This program promotes access to quality educational childcare. Its objective is to finance the operation of educational childcare as well as infrastructure for childcare centres (CPE), the pension plan and group insurance plan for employees working in childcare centres, coordinating offices for home daycare and subsidized day care centres. Moreover, this program provides financing for the overall missions of community organizations working with families as well as financing for services offered by community stop-over centres. It also supports municipalities and regional county municipalities that wish to implement municipal family policies. Lastly, it finances the administration of the Child Assistance program through a refundable income tax credit.

The 2014-2015 expenditure budget for this program is \$2,473.1 million, up \$70.2 million compared to the 2013-2014 probable expenditure. This increase is mainly attributable to the rise in costs related to group insurance plans and maternity leaves, as well as the pension plan for employees working in childcare services and for creating new reduced-contribution childcare spaces.

PROGRAM 3

Conditions of Seniors

This program ensures the financing of the Secrétariat aux aînés. Its objective is to promote an active aging of Québec society. The Secrétariat aux aînés plans, advises, coordinates and supports policies and measures designed to fight prejudice, and encourage participation, health and safety for seniors, all within a context of intergenerational equity and respect for diversity.

The 2014-2015 expenditure budget for this program is \$24.4 million, up \$3.2 million compared to the 2013-2014 probable expenditure. This increase is mainly attributable to the execution of certain measures in 2014-2015 that were initially forecast for 2013-2014.

**PROGRAM 4
Public Curator**

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

The expenditure budget for this program is \$44.3 million for 2014-2015, \$1.0 million above the 2013-2014 probable expenditure.

Expenditure Budget by Program

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|--|--------------------|-----------------|--------------------|----------------------|
| | Expenditure Budget | Change | Expenditure Budget | Probable Expenditure |
| | (1) | (2)=(1)-(4) | (3) | (4) |
| 1. Planning, Research and Administration | 57,947.5 | 665.5 | 60,356.7 | 57,282.0 |
| 2. Assistance Measures for Families | 2,473,114.8 | 70,180.1 | 2,416,098.5 | 2,402,934.7 |
| 3. Condition of Seniors | 24,350.6 | 3,196.1 | 27,170.6 | 21,154.5 |
| 4. Public Curator | 44,297.0 | 988.8 | 42,458.2 | 43,308.2 |
| Total | 2,599,709.9 | 75,030.5 | 2,546,084.0 | 2,524,679.4 |

Note: The expenditures of the Public Curator exclude the amounts associated with renewable appropriations estimated at \$13.5 million for 2014-2015.

CAPITAL BUDGET

The budget is designed to cover investments related to the development and improvement of the Department's computer systems. These investments will be used to upgrade and optimize the Department's delivery of services. In addition, the Public Curator has a budget of \$11.6 million to cover its investments.

The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget

(thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|-----------------|----------------|-----------------|
| | | Change | |
| Fixed Assets | 26,555.9 | — | 26,555.9 |
| Loans, Investments, Advances and Others | 1,002.0 | (850.0) | 1,852.0 |
| Total | 27,557.9 | (850.0) | 28,407.9 |

APPENDIX 1

BUDGET-FUNDED BODY

Budget-funded Body
(thousands of dollars)

| | 2014-2015 Expenditure Budget | 2013-2014 Probable Expenditure |
|----------------|---|-----------------------------------|
| Public Curator | 44,297.0 | 43,308.2 |

Note: The expenditures of the Public Curator exclude the amounts associated with renewable appropriations.

APPENDIX 2

SPECIAL FUNDS

Caregiver Support Fund

Resulting from a partnership between the Department and Sojecci II Itée, a company owned by the Lucie and André Chagnon family, the purpose of the Fund is to help achieve the mission of the Minister responsible for Seniors by giving support to caregivers who provide unpaid in-home care and regular assistance to elderly persons with a significant or persistent disability that may compromise their ability to continue living at home.

Early Childhood Development Fund

Resulting from a partnership between the Department and the Fondation Lucie et André Chagnon, the Early Childhood Development Fund is designed to support the overall development of children five years of age or under who are living in poverty, to help them start school successfully and to stay in school. It will fund activities, projects and initiatives for such purposes.

Special Fund Expenditures

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|----------------------------------|------------------|----------------------------------|------------------|----------------------------------|
| | Forecast Results | Portion Funded by the Department | Probable Results | Portion Funded by the Department |
| Caregiver Support Fund* | | | | |
| Expenditure | — | — | — | — |
| Investment | — | | — | |
| Early Childhood Development Fund | | | | |
| Expenditure | 10,000.0 | — | — | — |
| Investment | — | | — | |

* No expenditure is planned in 2014-2015 because payments to the Société de gestion pour le soutien aux proches aidants were suspended.

FINANCES

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère des Finances is to advise the Government on fiscal, financial and budgetary matters and promote the economic development of Québec.

For these purposes, the Department develops and proposes policies in the areas of economics, taxes, budget and finances. It also develops policies to guide the financial sector and oversees government corporations. In addition, it creates and proposes tax and economic incentive measures.

The Department coordinates the different stakeholders in the economic and social domains and helps them work together in order to grow the economy and ensure sustainable development. In addition, it creates and proposes financial assistance and tax measures with a view to encouraging economic growth while promoting investment and employment.

As a governing body, it monitors the Government's financial position and the state of the Québec economy, and implements government decisions on financial and economic matters.

The Department must also monitor, control and manage all matters relating to the State's finances, including management of the Consolidated Revenue Fund, financing operations and management of the public debt. The Department is responsible for preparing public accounts and other government financial reports, and developing and proposing rules in relation to the payment, collection and administration of State revenues.

The Department works closely with the Secrétariat du Conseil du trésor, and proposes accounting policies to which the departments and bodies must adhere. Together with the Secrétariat du Conseil du trésor, the Department develops policies and orientations with regard to capital investments and determines the level of financial commitments that are inherent to the renewal of collective agreements.

Five extrabudgetary bodies whose activities involve financial or economic operations fall under the Department's portfolio (Appendix 1). Among these, the mission of the Institut de la statistique du Québec is to disseminate statistical information to expand our body of knowledge, ensure informed debates and support decision-making.

The Department carries out the duties that fall under the Minister's responsibilities and advises the Minister on enforcing the laws for which he is responsible.

BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

Department Administration

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

The 2014-2015 budget for this program is \$41.1 million, up \$5.1 million in relation to the 2013-2014 probable expenditure. This increase is essentially related to non-recurring cost-cutting measures carried out in 2013-2014 and taken into account in the probable expenditure calculation.

PROGRAM 2

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

The objective of this program is to ensure 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 2014-2015 budget of this program is \$93.2 million, up \$42.6 million in relation to the 2013-2014 probable expenditure. This variance is mainly related to the Provision for Revenue Initiatives whose expenditure, in 2013-2014, was recognized in other departments.

PROGRAM 3

Debt Service

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

The 2014-2015 expenditures allocated to this program are \$8,579.0 million, an increase of \$140.0 million compared to the 2013-2014 fiscal year. This increase is due to expected higher interest rates and a larger debt.

Expenditure Budget by Program

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|------------------------------|-----------------------|------------------------------|--------------------------------|
| | Expenditure Budget (1) | Change (2)=(1)-(4) | Expenditure Budget (3) | Probable Expenditure (4) |
| Program Spending | | | | |
| 1. Department Administration | 41,099.0 | 5,062.9 | 42,663.8 | 36,036.1 |
| 2. Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities | 93,185.7 | 42,579.6 | 99,449.6 | 50,606.1 |
| Sub-total | 134,284.7 | 47,642.5 | 142,113.4 | 86,642.2 |
| Debt Service | | | | |
| 3. Debt Service | 8,579,000.0 | 140,000.0 | 8,439,000.0 | 8,439,000.0 |
| Total | 8,713,284.7 | 187,642.5 | 8,581,113.4 | 8,525,642.2 |

CAPITAL BUDGET

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

The budget variation for "Loans, Investments, Advances and Others" is explained by the fact that an amount of \$515.7 million was recorded for 2014-2015 for the Société de financement des infrastructures locales du Québec in order to mitigate the impact of the application of the revised accounting standard on transfer payments in effect since April 1, 2012. Moreover, appropriations had been voted for the 2013-2014 fiscal year to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Finances**Capital Budget**
(thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|------------------|------------------|------------------|
| | Change | | |
| Fixed Assets | 2,326.2 | 1,185.8 | 1,140.4 |
| Loans, Investments, Advances and Others | 515,776.0 | 513,136.0 | 2,640.0 |
| Total | 518,102.2 | 514,321.8 | 3,780.4 |

APPENDIX 1

EXTRABUDGETARY BODIES

Extrabudgetary Body Expenditures
 (thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|--|----------------------|----------------------------------|----------------------|----------------------------------|
| | Forecast Expenditure | Portion Funded by the Department | Probable Expenditure | Portion Funded by the Department |
| Agence du revenu du Québec | 1,149,204.0 | — | 1,084,503.6 | — |
| Autorité des marchés financiers | 120,609.6 | — | 106,196.5 | — |
| Financement-Québec | 571,597.0 | — | 721,295.0 | — |
| Institut de la statistique du Québec | 29,001.0 | 13,017.5 | 28,272.3 | 12,879.5 |
| Société de financement des infrastructures locales du Québec | 435,917.1 | 515,746.0 | 675,995.8 | — |

SPECIAL FUNDS

Financing Fund

The Financing Fund, constituted by the Act respecting the Ministère des Finances (CQLR, chapter M-24.01), is designed to provide financing and other financial services for bodies included in the Government's reporting entity, such as special funds and government corporations.

Generations Funds

The Generations Fund, established by the Act to reduce the debt and establish the Generations Fund (CQLR, chapter R-2.2.0.1), is allocated solely to repayment of the gross debt of the Gouvernement du Québec.

Fund of the Bureau de décision et de révision

Section 114 of the Act respecting the Autorité des marchés financiers (CQLR, chapter A-33.2) establishes the Fund of the Bureau de décision et de révision. This fund provides amounts for the financial commitments of the Bureau de décision et de révision in exercising its judicial duties.

APPENDIX 1 (cont'd)

IFC Montréal Fund

The IFC Montréal Fund was established by the Act respecting international financial centres (CQLR, chapter C-8.3). This Fund is used to finance activities to promote and develop Montréal as an international financial centre. It is funded partly by budget appropriations of \$337,500 from the Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities program and partly from tariffs applicable to international financial centres.

Northern Development Fund

The Northern Development Fund was established by the Act to establish the Northern Development Fund (CQLR, chapter F-3.2.1.1.1). Its purpose is to boost the development and protection of the northern territory, which is all of Québec's territory north of the 49th parallel and north of the St. Lawrence River and the Gulf of St. Lawrence. It is used to fund strategic infrastructure, measures favouring the development and protection of the northern territory as well as social measures aimed mainly at meeting the needs of local inhabitants.

Tax Administration Fund

The Tax Administration Fund was established by the Act respecting the Agence du revenu du Québec (CQLR, chapter A-7.003), to pay for services rendered by the Agency to the Minister of Revenue.

APPENDIX 1 (cont'd)

Special Fund Expenditures
 (thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|--|------------------|----------------------------------|------------------|----------------------------------|
| | Forecast Results | Portion Funded by the Department | Probable Results | Portion Funded by the Department |
| Financing Fund | | | | |
| Expenditure | 1,366,248.1 | — | 1,132,301.6 | — |
| Investment | — | — | — | — |
| Generations Fund | | | | |
| Expenditure | — | — | — | — |
| Investment | — | — | — | — |
| Fund of the Bureau de décision et de révision | | | | |
| Expenditure | 2,072.0 | — | 1,750.6 | — |
| Investment | 25.0 | — | 18.3 | — |
| IFC Montréal Fund | | | | |
| Expenditure | 1,437.6 | 337.5 | 1,350.0 | 309.5 |
| Investment | — | — | — | — |
| Northern Development Fund | | | | |
| Expenditure | 79,238.8 | — | 59,903.7 | — |
| Investment | — | — | — | — |
| Tax Administration Fund | | | | |
| Expenditure | 906,503.0 | — | 849,092.7 | — |
| Investment | — | — | — | — |

FORÊTS, FAUNE ET PARCS

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Ministère des Forêts, de la Faune et des Parcs, as the manager of public forests, wildlife and its habitat, and Québec's natural heritage, has the following mission:

- To manage the sustainable development of public forests, help develop the forestry products industry and enhance private forests;
- To ensure the conservation and development of wildlife;
- To develop a network of national parks and to manage and protect them.

Two extrabudgetary bodies are the Minister's responsibility:

- The Fondation de la faune, the mission of which is to promote the conservation and development of wildlife and its habitat;
- The Société des établissements de plein air du Québec, the mandate of which is to manage and develop public territories and tourism facilities. Its mission is to ensure its establishments are accessible to the public, and to develop and protect these public facilities for the benefit of its clientele, the regions of Québec and future generations.

The Minister is also responsible for the Natural Resources Fund for the sustainable forest development section.

BUDGET PLAN

EXPENDITURE BUDGET

The 2014-2015 expenditure budget represents a total of \$459.8 million, or \$3.0 million more than the 2013-2014 probable expenditure, which includes additional expenses incurred for forest fire suppression. This net variation is also due to the increase in budgets for silviculture work and the implementation of savings measures to help balance the budget.

PROGRAM 1 Forests

The aim of this program is to manage the sustainable development of public forests, take part in the development of the forestry products industry and enhance private forests.

PROGRAM 2
Wildlife and Parks

The aim of this program is the conservation, protection, development, understanding and enhancement of wildlife resources and the monitoring and control of the use of wildlife resources and habitat. It also enables the development of the national parks network and its management and protection.

Expenditure Budget by Program
(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|-----------------------|--------------------|----------------|--------------------|----------------------|
| | Expenditure Budget | Change | Expenditure Budget | Probable Expenditure |
| | (1) | (2)=(1)-(4) | (3) | (4) |
| 1. Forests* | 320,427.0 | 4,841.5 | 323,240.2 | 315,585.5 |
| 2. Wildlife and Parks | 139,363.5 | (1,843.9) | 140,546.2 | 141,207.4 |
| Total | 459,790.5 | 2,997.6 | 463,786.4 | 456,792.9 |

* The 2013-2014 budget expenditure and the 2013-2014 probable expenditure include an additional amount of \$33.5 million for forest fire suppression.

CAPITAL BUDGET

The capital budget of \$19.4 million primarily allows the Department to meet its needs in terms of developing new IT systems, sustainable facilities, vehicles and the purchase of supplies and equipment.

Capital Budget
(thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|-----------------|--------------|-----------------|
| | | Change | |
| Fixed Assets | 19,390.5 | 500.0 | 18,890.5 |
| Loans, Investments, Advances and Others | 10.0 | — | 10.0 |
| Total | 19,400.5 | 500.0 | 18,900.5 |

APPENDIX 1

EXTRABUDGETARY BODIES

Extrabudgetary Body Expenditures

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|----------------------|----------------------------------|----------------------|----------------------------------|
| | Forecast Expenditure | Portion Funded by the Department | Probable Expenditure | Portion Funded by the Department |
| Fondation de la faune du Québec | 6,473.0 | 700.0 | 6,363.1 | 515.2 |
| Société des établissements de plein air du Québec | 128,390.0 | 26,577.3 | 121,747.0 | 23,406.0 |

SPECIAL FUND

Natural Resources Fund

The Natural Resources Fund was introduced on July 1, 2011, and the Department is responsible for its Sustainable Forest Development Section.

The forest territory sustainable management component, in effect April 1, 2013, is dedicated to financing activities associated with the sustainable development of forests and their management, expanded timber production, forestry research and other activities related to forestry awareness and education and the protection, development or processing of forestry resources.

Special Fund Expenditures

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|------------------|----------------------------------|------------------|----------------------------------|
| | Forecast Results | Portion Funded by the Department | Probable Results | Portion Funded by the Department |
| Natural Resources Fund - Sustainable Forest Development Section | | | | |
| Expenditure | 485,618.5 | 214,014.2 | 425,445.0 | 188,389.2 |
| Investment | 12,000.0 | | 6,000.0 | |

IMMIGRATION, DIVERSITÉ ET INCLUSION

PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Immigration, Diversité et Inclusion" portfolio encompasses promotion of immigration, selection of immigrants and support for full participation of persons from immigrant backgrounds in Québec's development.

BUDGET PLAN

EXPENDITURE BUDGET

The 2014-2015 expenditure budget for the "Immigration, Diversité et Inclusion" portfolio represents a total of \$293.7 million, distributed in a program entitled Immigration, Diversity and Inclusion.

PROGRAM 1

Immigration, Diversity and Inclusion

This program combines all Department activities related to the selection, integration and francization of immigrants, as well as intercultural relations, planning, research, administration and centralized support services. It also covers amounts transferred to the other four departments that offer integration and francization services to immigrants.

The expenditure budget for this program amounts to \$293.7 million. The variation between this figure and the 2013-2014 probable expenditure is due to the fact that it excludes amounts transferred to the Ministère de l'Éducation, du Loisir et du Sport, the Ministère de l'Enseignement supérieur, de la Recherche et de la Science, the Ministère de l'Emploi et de la Solidarité sociale and the Ministère de la Santé et des Services sociaux for francization and immigrant integration support activities, but includes amounts associated with the net voted appropriation.

Expenditure Budget by Program

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|---------------------------|-----------------------|---------------------------|-----------------------------|
| | Expenditure Budget (1) | Change (2)=(1)-(4) | Expenditure Budget (3) | Probable Expenditure (4) |
| 1. Immigration, Diversity and Inclusion | 293,653.3 | 127,382.9 | 298,346.3 | 166,270.4 |
| Total | 293,653.3 | 127,382.9 | 298,346.3 | 166,270.4 |

CAPITAL BUDGET

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

The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget

(thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|-----------------|------------------|-----------|
| | | Change | |
| Fixed Assets | 11,800.0 | — | 11,800.0 |
| Loans, Investments, Advances and Others | 86.0 | (4,000.0) | 4,086.0 |
| Total | 11,886.0 | (4,000.0) | 15,886.0 |

JUSTICE

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the "Justice" portfolio is to ensure adherence to the rule of law in Québec society and preserve a credible and dependable system of justice in Québec in which individual and collective rights are respected and maintained.

For this purpose, the Minister of Justice assumes the roles and responsibilities conferred on her under the Act respecting the Ministère de la Justice (CQLR, chapter M-19), acting as administrator of justice, Attorney General, legal adviser, registrar and Notary General of Québec. In her role as Attorney General, she represents the Government in civil matters before the courts or in certain public inquiries.

The "Justice" portfolio ensures access to a high-quality justice system and provides support to the judiciary as a whole. It oversees the sound administration of public affairs and advises the Government on the legality of its actions. It supports the preparation of laws and regulations. Finally, it establishes the Government's public policies on justice, including criminal and penal matters.

In her capacity as registrar, the Minister ensures the recording and preservation of documents entrusted to her, the keeping of the Register of Personal and Movable Real Rights and the management of keys and certificates within the context of the Governmental Public Key Infrastructure (GPKI).

The "Justice" portfolio's mission is also to promote women's social, civic, economic and professional contributions to the development of Québec and to promote women's rights and functional equality between men and women. The Secrétariat à la condition féminine supports the Minister's responsibilities with regard to gender equity.

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

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

The mission of the Office de la protection du consommateur is to enforce the Consumer Protection Act (CQLR, chapter P-40.1).

The mandate of the Commission des services juridiques is to ensure that legal aid is provided, to the extent established by law and regulations, to financially disadvantaged persons, as well as children and families faced with certain justice-related social problems.

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

The Fund of the Administrative Tribunal of Québec finances the Administrative Tribunal of Québec, which has the power to rule on proceedings brought against administrative decisions rendered by various public administration authorities, such as departments, boards, commissions, municipalities and healthcare institutions.

Finally, the Director of Criminal and Penal Prosecutions leads all criminal and penal prosecutions on behalf of the Government. More specifically, he undertakes prosecutions for offences under the Criminal Code, some federal laws and almost all Québec laws.

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

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

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

The Fonds d'aide aux victimes d'actes criminels is dedicated mainly to funding Crime Victims Assistance Centres administered by the Bureau d'aide aux victimes d'actes criminels. Its revenues essentially come from compensation surcharges collected under the Criminal Code, a portion of the penal contribution and the sharing of monies recovered through the fight against the proceeds of crime.

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

The mandate of the Access to Justice Fund is to support actions intended to improve the community's knowledge and understanding of the law or the Québec justice system and its use.

BUDGET PLAN

EXPENDITURE BUDGET

The 2014-2015 expenditure budget of the "Justice" portfolio is \$842.2 million, down \$24.8 million from the 2013-2014 probable expenditure.

PROGRAM 1

Judicial Activity

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

The expenditure budget for this program is \$110.4 million in 2014-2015, approximately the same as the 2013-2014 probable expenditure.

PROGRAM 2

Administration of Justice

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

The expenditure budget for this program is \$288.2 million in 2014-2015, down \$18.7 million compared with the 2013-2014 probable expenditure. The variation is in part due to the combined effect of the following factors: the non-recurrence of certain 2013-2014 expenditures, in particular the abandonment of IT projects; the 2014-2015 delivery of real estate projects; allocation of a portion of the penal contribution to crime victims' compensation at the end of each fiscal year.

PROGRAM 3

Administrative Justice

The objective of this program is to ensure the Department's share in the financing of the Administrative Tribunal of Québec, whose function, in cases provided for by the Act respecting administrative justice (CQLR, chapter J-3), is to rule on proceedings brought against decisions rendered by a government administrative authority or decentralized authority. This program also includes the financing of the Conseil de la justice administrative, a body concerned with professional ethics that intervenes with respect to members of the different administrative courts.

The expenditure budget for this program is \$13.9 million in 2014-2015, up \$0.8 million compared with the 2013-2014 probable expenditure. The difference is primarily due to the addition of administrative judges to the Administrative Tribunal of Québec.

PROGRAM 4

Justice Accessibility

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

The expenditure budget for this program is \$164.3 million in 2014-2015, an increase of \$0.9 million from the 2013-2014 probable expenditure. The difference is due to higher eligibility thresholds for legal aid and an increase in the fees of private practice lawyers paid out of monies from the Commission des services juridiques.

PROGRAM 5

Bodies Reporting to the Minister

This program includes two budget-funded bodies: the Office de la protection du consommateur which has the mandate to ensure the protection of the rights of citizens with respect to the application of the Consumer Protection Act and the Commission des droits de la personne et des droits de la jeunesse which enforces the Charter of human rights and freedoms.

This program's 2014-2015 expenditure budget is \$23.4 million, compared with a 2013-2014 probable expenditure of \$24.7 million. The \$1.3-million decrease is due to some expenditures that were charged directly against revenues generated by the Office de la protection du consommateur.

PROGRAM 6

Criminal and Penal Prosecutions

This program finances the activities of the Director of Criminal and Penal Prosecutions, who directs criminal and penal prosecutions within Québec for the Government. The program also finances the committee on the remuneration of criminal and penal prosecuting attorneys which has the mandate to evaluate, every four years, remuneration and certain terms and conditions of employment having a pecuniary impact for criminal and penal prosecutors.

This program's 2014-2015 expenditure budget is \$119.9 million, compared with a 2013-2014 probable expenditure of \$123.0 million. The decrease results from a 2013-2014 transfer of \$3.8 million resulting from the provision to increase any appropriation for revenue initiatives from the Ministère des Finances.

Moreover, in 2013-2014, there was no activity pertaining to the committee on the remuneration of criminal and penal prosecuting attorneys.

PROGRAM 7
Compensation and Recognition

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

The expenditure budget for this program is \$111.0 million in 2014-2015, down \$2.9 million from the 2013-2014 probable expenditure. Among other things, the decrease is due to the cancellation of trust accounts in 2014-2015.

PROGRAM 8
Status of Women

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

The expenditure budget for this program is \$11.1 million in 2014-2015, a decrease of \$0.4 million from the 2013-2014 probable expenditure. The difference is due to the combined effect of ongoing work on the Government Action Plan on Gender Equality and some non-recurrent expenditures.

Expenditure Budget by Program
(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|-------------------------------------|---------------------------|-----------------------|---------------------------|-----------------------------|
| | Expenditure Budget (1) | Change (2)=(1)-(4) | Expenditure Budget (3) | Probable Expenditure (4) |
| 1. Judicial Activity | 110,430.8 | (121.7) | 109,940.5 | 110,552.5 |
| 2. Administration of Justice | 288,156.2 | (18,714.9) | 290,981.4 | 306,871.1 |
| 3. Administrative Justice | 13,884.7 | 789.9 | 12,213.8 | 13,094.8 |
| 4. Justice Accessibility | 164,293.6 | 915.8 | 167,374.0 | 163,377.8 |
| 5. Bodies Reporting to the Minister | 23,416.4 | (1,261.5) | 23,577.5 | 24,677.9 |
| 6. Criminal and Penal Prosecutions | 119,916.7 | (3,037.4) | 116,328.8 | 122,954.1 |
| 7. Compensation and Recognition | 111,015.6 | (2,932.1) | 113,947.7 | 113,947.7 |
| 8. Status of Women | 11,103.5 | (438.5) | 11,562.0 | 11,542.0 |
| Total | 842,217.5 | (24,800.4) | 845,925.7 | 867,017.9 |

CAPITAL BUDGET

The capital budget is \$21.5 million. The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget

(thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|-----------------|------------------|-----------|
| | | Change | |
| Fixed Assets | 21,477.0 | 205.1 | 21,271.9 |
| Loans, Investments, Advances and Others | 43.1 | (3,130.0) | 3,173.1 |
| Total | 21,520.1 | (2,924.9) | 24,445.0 |

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
 (thousands of dollars)

| | 2014-2015 Expenditure Budget | 2013-2014 Probable expenditure |
|---|---|-----------------------------------|
| Committee on the Remuneration of Judges of the Court of Québec and the municipal courts | — | 350.7 |
| Committee on the Remuneration of Criminal and Penal Prosecuting Attorneys | 300.0 | — |
| Commission des droits de la personne et des droits de la jeunesse | 15,117.4 | 15,317.4 |
| Conseil de la justice administrative | 463.2 | 463.2 |
| Conseil de la magistrature | 2,252.5 | 2,434.3 |
| Conseil du Statut de la femme | 3,810.0 | 3,948.5 |
| Director of Criminal and Penal Prosecutions | 119,616.7 | 122,954.1 |
| Office de la protection du consommateur | 8,299.0 | 9,360.5 |
| Tribunal des droits de la personne | 268.5 | 268.5 |

APPENDIX 2

EXTRABUDGETARY BODIES

Extrabudgetary Body Expenditures

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|--|----------------------|----------------------------------|----------------------|----------------------------------|
| | Forecast Expenditure | Portion Funded by the Department | Probable Expenditure | Portion Funded by the Department |
| Commission des services juridiques | 179,857.2 | 162,002.0 | 160,086.0 | 160,380.6 |
| Fonds d'aide aux recours collectifs | 3,660.0 | 416.8 | 2,068.0 | 416.8 |
| Office des professions du Québec | 11,089.9 | — | 9,350.1 | — |
| Société québécoise d'information juridique | 14,815.9 | — | 14,073.0 | — |

SPECIAL FUNDS

Access to Justice Fund

The Access to Justice Fund finances projects and activities intended to improve the community's knowledge and understanding of the law or the Québec justice system and its use. Its revenues derive mainly from a portion of the penal contribution (\$4/\$14) and an allocation from the appropriations of the Ministère de la Justice.

Fonds d'aide aux victimes d'actes criminels

The Fonds d'aide aux victimes d'actes criminels is dedicated mainly to funding Crime Victims Assistance Centres. Its revenues essentially come from compensation surcharges collected under the Criminal Code, the portion assigned to assist victims of criminal acts, the penal contribution and the sharing of monies recovered in the context of the fight against the proceeds of crime.

Register Fund of the Ministère de la Justice

The Register Fund of the Ministère de la Justice finances all activities related to the publication of personal and movable real rights, official registrations and the certification services of the Governmental Public Key Infrastructure. The Fund's revenues are derived from fees charged for these services.

APPENDIX 2 (cont'd)

Fund of the Administrative Tribunal of Québec

The Fund of the Administrative Tribunal of Québec finances the Administrative Tribunal of Québec, which has the power to rule on proceedings brought against administrative decisions rendered by various Public Administration authorities, such as departments, boards, commissions, municipalities and healthcare institutions.

Special Fund Expenditures

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|--|------------------|----------------------------------|------------------|----------------------------------|
| | Forecast Results | Portion Funded by the Department | Probable Results | Portion Funded by the Department |
| Access to Justice Fund | | | | |
| Expenditure | 10,924.0 | 1,874.8 | 9,411.5 | 2,580.4 |
| Investment | 2.5 | | — | |
| Fonds d'aide aux victimes d'actes criminels | | | | |
| Expenditure | 21,733.3 | 10.1 | 20,127.2 | 10.1 |
| Investment | 107.1 | | 4.4 | |
| Register Fund of the Ministère de la Justice | | | | |
| Expenditure | 24,434.5 | — | 17,799.0 | — |
| Investment | 4,354.3 | | 1,266.0 | |
| Fund of the Administrative Tribunal of Québec | | | | |
| Expenditure | 39,295.7 | 13,421.5 | 34,989.4 | 12,631.6 |
| Investment | 1,165.7 | | 1,165.7 | |

RELATIONS INTERNATIONALES ET FRANCOPHONIE

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the "Relations internationales et Francophonie" portfolio is to promote and defend Québec's interests on the international scene. In carrying out its mandate, it plans, organizes and directs government action and the activities of its departments and bodies abroad. It also coordinates their activities in Québec in matters of international relations.

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

- Advise the Government and develop policies on all matters pertaining to international relations;
- Establish and maintain relations with foreign governments and international organizations;
- Oversee the negotiation and implementation of international agreements;
- Protect Québec's interests in the context of international agreement negotiations and in compliance with Québec's international commitments;
- Continue implementing the international policy promoting Québec's influence and development;
- Ensure Québec's representation abroad.

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

The Ministère des Relations internationales et de la Francophonie is also responsible for four bodies dedicated to youth and the application of Division III.1 of the Act respecting the Ministère du Conseil exécutif (CQLR, chapter M-30) concerning international humanitarian activities.

BUDGET PLAN

THE EXPENDITURE BUDGET

In 2014-2015, the expenditure budget for the Ministère des Relations internationales et de la Francophonie amounts to \$94.7 million, down \$10.1 million from the previous year's probable expenditure.

PROGRAM 1 International Affairs

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

To fund this program, the Department has an initial expenditure budget and, subsequently, appropriations from the Ministère de l'Immigration, de la Diversité et de l'Inclusion to fund the promotion, recruitment and selection abroad of candidates interested in immigrating to Québec.

The decrease of \$10.1 million is mainly explained by appropriations received from the Ministère de l'Immigration, de la Diversité et de l'Inclusion in 2013-2014 and by redeployment of the Department's activities in line with government orientations.

Expenditure Budget by Program (thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|--------------------------|-----------------------|-------------------|-----------------------|-------------------------|
| | Expenditure Budget | Change | Expenditure Budget | Probable Expenditure |
| | (1) | (2)=(1)-(4) | (3) | (4) |
| 1. International Affairs | 94,704.3 | (10,078.4) | 96,704.3 | 104,782.7 |
| Total | 94,704.3 | (10,078.4) | 96,704.3 | 104,782.7 |

CAPITAL BUDGET

The Department acts independently of the Société québécoise des infrastructures in managing and administering its office spaces abroad. The Department therefore manages the leases of its rented spaces and acquires buildings when such investments are deemed cost-effective and strategic. The same principle applies in cases of disposal. Whether or not buildings belong to the Gouvernement du Québec, they must be properly maintained in order to fulfill obligations to owners of leased premises and to maintain or improve the value of properties belonging to the Department. Furthermore, to achieve these objectives and comply with government orientations, renovation, improvement and acquisition projects have been planned for 2014-2015. The fixed-asset budget was reduced to correspond to the Department's needs.

The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget (thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|-----------------|------------------|-----------|
| | | Change | |
| Fixed Assets | 10,450.0 | (7,635.0) | 18,085.0 |
| Loans, Investments, Advances and Others | 1,000.0 | (1,224.9) | 2,224.9 |
| Total | 11,450.0 | (8,859.9) | 20,309.9 |

APPENDIX 1

EXTRABUDGETARY BODIES

Extrabudgetary Body Expenditures
(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|--|-------------------------|---|-------------------------|---|
| | Forecast Expenditure | Portion Funded by the Department | Probable Expenditure | Portion Funded by the Department |
| Office Québec-Amériques pour la jeunesse | 2,713.6 | 1,459.0 | 3,028.4 | 1,583.0 |
| Office Québec-Monde pour la jeunesse | 6,625.3 | 1,115.5 | 6,751.2 | 1,210.4 |

SANTÉ ET SERVICES SOCIAUX

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

The primary role of the Department is to regulate the health and social services system, set guidelines for health and well-being policies, and assess results based on the objectives set. The Department must also ensure the system's financing and cross-regional coordination of services, set labour adaptation policies and negotiate contracts and collective agreements. The health and social services agencies, in turn, perform the functions required to coordinate and introduce health services and social services and to allocate resources among the institutions in their respective regions.

Local institutions are responsible for developing and implementing services adapted to the specific needs of the population they serve. The Department and the health and social services network are committed to working collectively in an effort to reach the targets set out in the Department's 2010-2015 strategic plan. The purpose of this plan is to forestall problems; organize a hierarchy of primary care services efficiently with specialized services; respect access times; deliver high-quality services and innovate; attract human resources; improve work organization; and continuously improve the network's performance and accountability. All the agencies have also drawn up 2010-2015 strategic plans that take the Department's orientations into account. During the 2014-2015 fiscal year, management and accountability agreements will be concluded between the Department and each agency, as well as between the agencies and institutions in every region, to ensure that responsibilities at all management levels are coordinated and to strengthen accountability at each management level.

Maintenance and improvement of the quality of services to the public are assured by a program of visits to institutions, certification of private seniors' residences, and the Department's Direction de l'éthique et de la qualité. The Direction de l'éthique et de la qualité monitors institutional certification programs, the complaint review system, coroner's reports, and publication of the national register of incidents and accidents occurring in the institutions of the health and social services network. These actions are completed by other promotion and employee training initiatives that are part of a series of measures for continuous improvement of the quality of care and services offered in the Québec health and social services network.

The Office des personnes handicapées du Québec is responsible for enforcing the Act to secure handicapped persons in the exercise of their rights with a view to achieving social, school and workplace integration (CQLR, chapter E-20.1). The Office therefore plays a role in coordinating and evaluating the services offered to handicapped persons and their families. It promotes their interests, informs, advises and assists them, and represents them both individually and collectively. The Office must also ensure that, within the limits of the Act, departments and their networks, municipalities and bodies continue their efforts to integrate handicapped persons and enable them to participate fully in society.

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

BUDGET PLAN

EXPENDITURE BUDGET

The 2014-2015 expenditure budget is \$32,346.2 million, up 3.0% from the 2013-2014 probable expenditure.

PROGRAM 1

Québec-wide Operations

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

This program's growth in 2014-2015 is \$10.3 million in relation to the 2013-2014 probable expenditure. This variation is mainly due to the increase in the expenditure forecast for hospitalization insurance outside Québec.

PROGRAM 2

Regional Operations

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

This program's growth in 2014-2015 is \$671.4 million in relation to the 2013-2014 probable expenditure. This growth is mainly due to salary adjustments arising from the collective agreements (\$431.2 million), the health-specific system cost (\$100.0 million), indexation of non-salary expenditures (\$54.1 million), the debt service variation (\$117.6 million) and the increase in the budget dedicated to the blood system (\$17.9 million) as well as the deferment of certain expenditures during the 2013-2014 fiscal year. In addition, transferring the financial management of mandates associated with the RAMQ's Québec Health Record, to consolidate all of the network's information resource activities, translates into an increase of \$62.8 million.

Optimization measures aimed at minimizing red tape and increasing clinical efficiency will result in \$225.0 million in savings.

Additional budget expenditures of \$1,545.0 million are attributable to the Fund to Finance Health and Social Services Institutions, for which growth of \$40.0 million is forecast for 2014-2015 in relation to the 2013-2014 probable expenditure. The anticipated increase stems from revenues from the health contribution.

PROGRAM 3

Office des personnes handicapées du Québec

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

The expenditure budget of this program is \$13.1 million compared to the probable expenditure of \$12.4 million for the 2013-2014 fiscal year, which represents a variation of \$0.7 million.

PROGRAM 4

Régie de l'assurance maladie du Québec

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

The expenditure budget is up \$251.1 million in relation to the 2013-2014 probable expenditure. This increase is mainly due to the forecast adjustments of \$298.4 million to the remuneration of health professionals. The growth of \$8.2 million may be explained by the increase in the public prescription drug insurance plan costs and application of expenditure reduction measures, namely the signing of specific agreements with the manufacturers, the reduction in the price paid for generic drugs and the implementation of more effective practices. The \$62.8-million decrease in administrative budgets may be explained by the transfer of financial management of mandates associated with the Québec Health Record to the Health and Social Services Information Resources Fund (FRISSES).

Expenditure Budget by Program

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|---------------------------|-----------------------|---------------------------|-----------------------------|
| | Expenditure Budget (1) | Change (2)=(1)-(4) | Expenditure Budget (3) | Probable Expenditure (4) |
| 1. Québec-wide Operations | 381,309.9 | 10,342.8 | 374,872.2 | 370,967.1 |
| 2. Regional Operations | 22,476,552.1 | 671,413.7 | 21,994,257.0 | 21,805,138.4 |
| 3. Office des personnes handicapées du Québec | 13,076.4 | 719.3 | 13,067.2 | 12,357.1 |
| 4. Régie de l'assurance maladie du Québec | 9,475,248.1 | 251,140.4 | 9,224,107.7 | 9,224,107.7 |
| Total | 32,346,186.5 | 933,616.2 | 31,606,304.1 | 31,412,570.3 |

CAPITAL BUDGET

The capital budget of \$5.6 million enables the Department to cover its needs in terms of developing IT projects and purchasing material and equipment based on its activities.

The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget

(thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|----------------|------------------|----------------|
| | Change | | |
| Fixed Assets | 5,565.2 | — | 5,565.2 |
| Loans, Investments, Advances and Others | — | (4,000.0) | 4,000.0 |
| Total | 5,565.2 | (4,000.0) | 9,565.2 |

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
(thousands of dollars)

| | 2014-2015 Expenditure Budget | 2013-2014 Probable Expenditure |
|--|---|-----------------------------------|
| Health and Welfare Commissioner | 2,707.5 | 2,660.8 |
| Office des personnes handicapées du Québec | 13,076.3 | 12,357.1 |

APPENDIX 2

EXTRABUDGETARY BODIES

Extrabudgetary Body Expenditures
(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|--|----------------------|----------------------------------|----------------------|----------------------------------|
| | Forecast Expenditure | Portion Funded by the Department | Probable Expenditure | Portion Funded by the Department |
| Corporation d'urgences-santé | 125,445.6 | 93,235.2 | 123,673.8 | 91,485.8 |
| Prescription Drug Insurance Fund | 3,429,751.8 | 2,448,305.9 | 3,373,977.7 | 2,440,121.4 |
| Héma-Québec | 405,895.8 | 27,342.6 | 365,734.8 | 35,877.9 |
| Institut national de santé publique du Québec | 71,679.5 | 60,425.3 | 68,696.7 | 56,909.8 |
| Institut national d'excellence en santé et en services sociaux | 13,499.2 | 12,681.8 | 14,601.0 | 14,863.3 |
| Régie de l'assurance maladie du Québec | 11,251,861.3 | 7,613,730.6 | 10,898,840.5 | 7,317,197.8 |

SPECIAL FUNDS

Fund to Finance Health and Social Services Institutions

The Fund to Finance Health and Social Services Institutions is dedicated to funding health and social services institutions into which the amounts collected through the health contribution are deposited. These amounts contribute specifically to continuing the development of health services and social services, supporting promising projects intended to improve the system's performance, and ensuring maintenance of services.

As announced in the 2013-2014 Budget Speech, effective January 1, 2013, the \$200 health contribution has been replaced by a new progressive contribution based on an individual's net income. To offset the decrease in revenues resulting from the restructuring of the health contribution, the tax rate on incomes exceeding \$100,000 is increased by 1.75%.

APPENDIX 2 (cont'd)

Forecast expenditures in the Fund to Finance Health and Social Services Institutions in 2014-2015
(millions of dollars)

| | |
|--|--------------|
| Access to front-line services | |
| Investment plan to support autonomy for seniors | 298 |
| Access plan for intellectual and physical disability | 31 |
| Family Medicine Groups (FMGs) | 115 |
| Specialized nurse practitioners | 19 |
| Subtotal | 463 |
| Access to services and increase in volumes | |
| Access to surgery and evolution of surgical practice | 184 |
| Day surgery | 48 |
| Operation of new facilities | 57 |
| Oncology care | 139 |
| Dialysis | 161 |
| Subtotal | 589 |
| Other measures for access to services | |
| Hemodynamics and interventional electrophysiology | 171 |
| Respiratory therapy | 141 |
| Occupational therapy | 93 |
| Electrophysiology | 52 |
| Other | 31 |
| Subtotal | 488 |
| Support for improvement of performance | |
| <i>Lean</i> project and support for optimization | 5 |
| Subtotal | 5 |
| Total | 1,545 |

APPENDIX 2 (cont'd)

Health and Social Services Information Resources Fund

The Act to establish the Health and Social Services Information Resources Fund (S.Q. 2012, chapter 31) was enacted by the National Assembly on December 7, 2012. This act establishes a fund dedicated to financing the activities transferred to the Department by the Société de gestion informatique SOGIQUE under the Act to dissolve the Société de gestion informatique SOGIQUE (S.Q. 2012, chapter 9).

The Fund is for activities associated with installation, maintenance and repair services for any technology used by the Department, a health and social services agency, a health or social services institution or another body or individual affiliated with the health and social services network. The Fund is also for technical support services for those using the technology, the management of their information resources, and the design, development and provision of information assets for these stakeholders.

The \$135.8-million increase stems from the mandates which, for the 2014-2015 fiscal year, are covered by the Fund, in order to follow up on the recommendations of the Auditor General for achieving greater transparency to be able to identify the costs associated with the information systems used by the health and social services network. These mandates were formerly the responsibility of the RAMQ and the Agence de la santé et des services sociaux de l'Estrie.

Fund for the Promotion of a Healthy Lifestyle

This Fund was established in the Department under the Act to establish the Fund for the promotion of a healthy lifestyle (CQLR, chapter F-4.0021).

The Fund is for activities, programs and projects aimed at nutritious eating and a physically active lifestyle, for promoting social standards that favour a healthy lifestyle, for improving services to people with weight problems, and for supporting innovation as well as the acquisition and transfer of knowledge in these areas. The activities, programs and projects that receive such funding do not include those resulting from regular programs established or approved by the Government.

The Fund is mainly financed by a portion of the proceeds from the tobacco tax levied under the Tobacco Tax Act (CQLR, chapter I-2), which provides the Fund with \$20.0 million per year.

The Minister of Health and Social Services keeps the Fund's accounts and register of financial commitments. The Government determines the terms and conditions governing disbursement to the Québec en Forme Fund or other bodies. In addition, the Fondation Lucie et André Chagnon matches the Government's contribution to the management corporation of the Fund to further support the projects developed through this Fund.

Cost-cutting measures requested in the 2013-2014 Budget Speech have affected disbursements to the Québec en Forme Fund, which decreased by \$10.0 million. The measure will be applied for the 2014-2015 fiscal year. As such, since October 1, 2013, the Government and the Fondation Lucie et André Chagnon have agreed to defer the disbursements to the Québec en Forme Fund for a 12-month period.

APPENDIX 2 (cont'd)

Special Fund Expenditures

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|------------------|----------------------------------|------------------|----------------------------------|
| | Forecast Results | Portion Funded by the Department | Probable Results | Portion Funded by the Department |
| Fund to Finance Health and Social Services Institutions | | | | |
| Expenditure | 1,545,000.0 | — | 1,504,982.0 | — |
| Investment | — | | — | |
| Health and Social Services Information Resources Fund | | | | |
| Expenditure | 187,636.0 | 155,117.2 | 51,855.0 | 17,568.0 |
| Investment | 1,522.0 | | 1,522.0 | |
| Fund for the Promotion of a Healthy Lifestyle | | | | |
| Expenditure | 10,000.0 | — | 10,000.0 | — |
| Investment | — | | — | |

SÉCURITÉ PUBLIQUE

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de la Sécurité publique is to ensure public safety in Québec, working together with its partners. The Department and the bodies that make up the Minister's portfolio intervene in the following sectors:

- Prevention of crime, recidivism and deaths occurring under unexplained or violent circumstances;
- Maintaining peace and public order, police intervention and public protection;
- Correctional services;
- Public safety and fire protection;
- Administration of liquor permits and licences, as well as permits for horse racing, gambling and professional combat sports;
- Legal expertise;
- Parole for offenders;
- Processing complaints and subpoenas to appear in police ethics matters;
- Police and firefighter training;
- Coordination of actions to prevent and combat corruption in public sector contracting.

To accomplish its mission, the Ministère de la Sécurité publique relies on the cooperation and expertise of four divisions (Police, Public Safety and Fire Prevention, Correctional Services and Management Services) as well as on the Sûreté du Québec.

Eight bodies reporting to the Ministère de la Sécurité publique also contribute to the public security mission in various ways: the Coroner's Office, the Comité de déontologie policière, the Police Ethics Commissioner, the Commission québécoise des libérations conditionnelles, the Régie des alcools, des courses et des jeux, the Anti-Corruption Commissioner, the École nationale de police du Québec and the École nationale des pompiers du Québec. The Laboratoire de sciences judiciaires et de médecine légale operates as an independent service unit.

BUDGET PLAN

EXPENDITURE BUDGET

The 2014-2015 expenditure budget is \$1,258.8 million, down \$74.5 million from the 2013-2014 probable expenditure.

PROGRAM 1

Security, Prevention and Internal Management

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

This program has an expenditure budget of \$597.3 million, down \$42.5 million from the 2013-2014 probable expenditure. The variation is mainly due to the financial aid provided by the Gouvernement du Québec following the Lac-Mégantic rail accident on July 6, 2013 and to the amounts transferred in 2013-2014 from the provision of the Ministère des Finances to fund activities in the fight against certain types of crime.

PROGRAM 2

Sûreté du Québec

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

The expenditure budget for this program is \$622.5 million, down \$32.1 million from the 2013-2014 probable expenditure. The variation is mainly due to the amounts transferred in 2013-2014 from the provision of the Ministère des Finances to fund activities in the fight against certain types of crime and to the implementation of cost-cutting measures in 2014-2015.

The activities of the Sûreté du Québec are funded by revenues managed in a special fund deriving mainly from the amount payable by the municipalities served by the Sûreté du Québec (\$293.0 million), by police on the Jacques Cartier and Champlain bridges, by criminal background checks and non-standard vehicle escorts (\$8.8 million), as well as by revenues from the federal government for firearms control (\$6.0 million), which are managed in a defined-purpose account. These revenues bring the Sûreté du Québec expenditure to \$930.3 million.

PROGRAM 3
Bodies Reporting to the Minister

This program comprises six bodies:

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

A \$38.9-million expenditure budget is allocated to this program, essentially the same as the 2013-2014 probable expenditure.

Expenditure Budget by Program

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|---------------------------|-----------------------|---------------------------|-----------------------------|
| | Expenditure Budget (1) | Change (2)=(1)-(4) | Expenditure Budget (3) | Probable Expenditure (4) |
| 1. Security, Prevention and Internal Management | 597,312.8 | (42,473.1) | 627,083.9 | 639,785.9 |
| 2. Sûreté du Québec | 622,530.8 | (32,108.6) | 619,776.2 | 654,639.4 |
| 3. Bodies Reporting to the Minister | 38,919.3 | 82.1 | 35,730.8 | 38,837.2 |
| Total | 1,258,762.9 | (74,499.6) | 1,282,590.9 | 1,333,262.5 |

CAPITAL BUDGET

The capital budget of the "Sécurité publique" portfolio is \$56.1 million. Of this amount, \$24.8 million is allocated for the Department and for the bodies reporting to the Minister, exclusive of the Sûreté du Québec. This budget consists of the amounts required for new initiatives and completion of information technology developments.

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

The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget (thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|-----------------|-------------------|-----------|
| | | Change | |
| Fixed Assets | 56,049.0 | 751.2 | 55,297.8 |
| Loans, Investments, Advances and Others | 72.4 | (10,900.0) | 10,972.4 |
| Total | 56,121.4 | (10,148.8) | 66,270.2 |

APPENDIX 1

BUDGET-FUNDED BODIES

Budget-funded Bodies
 (thousands of dollars)

| | 2014-2015 Expenditure Budget | 2013-2014 Probable Expenditure |
|---|---|-----------------------------------|
| Coroner's Office | 7,753.3 | 7,227.1 |
| Comité de déontologie policière | 1,772.0 | 1,821.0 |
| Police Ethics Commissioner | 3,313.8 | 3,359.4 |
| Anti-Corruption Commissioner | 7,808.6 | 6,073.2 |
| Commission québécoise des libérations conditionnelles | 4,748.3 | 4,788.4 |
| Régie des alcools, des courses et des jeux | 13,523.3 | 15,568.1 |

APPENDIX 2

EXTRABUDGETARY BODIES

Extrabudgetary Body Expenditures

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|--|----------------------|----------------------------------|----------------------|----------------------------------|
| | Forecast Expenditure | Portion Funded by the Department | Probable Expenditure | Portion Funded by the Department |
| École nationale de police du Québec | 35,701.9 | 4,589.2 | 35,525.6 | 6,589.2 |
| École nationale des pompiers du Québec | 2,164.2 | 456.0 | 1,846.1 | 456.0 |

SPECIAL FUNDS

Police Services Fund

The Police Services Fund finances the cost of goods and services provided by the Sûreté du Québec to municipalities and any body other than a municipality, pursuant to an agreement made under the Police Act (CQLR, chapter P-13.1). This essentially concerns police service to regional county municipalities based on the community policing model.

Revenue sources are as follows: fees charged to municipalities under the Regulation respecting the amounts payable by municipalities for services provided by the Sûreté du Québec (\$293.0 million), from the federal government for police service on the Jacques Cartier and Champlain bridges, and for criminal background checks and non-standard vehicle escorts (\$8.8 million). Lastly, revenues come from an allocation from the Program 2 expenditure budget to balance the Fund, in the amount of \$280.3 million.

The forecast investment of \$23.1 million consists of the amounts required for the Integrated Police Radio-communications System, for the renewal of vehicles in the police stations of the regional county municipalities, for IT equipment and development, and for specialized equipment.

The capital budget is up \$7.7 million compared to the 2013-2014 probable expenditure. The variation is mainly due to the development of the Integrated Police Radio-communications System as well as to the renewal of IT equipment and the motor vehicle fleet.

APPENDIX 2 (cont'd)

Special Fund Expenditures

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|----------------------|------------------|----------------------------------|------------------|----------------------------------|
| | Forecast Results | Portion Funded by the Department | Probable Results | Portion Funded by the Department |
| Police Services Fund | | | | |
| Expenditure | 582,085.5 | 280,297.3 | 572,024.2 | 275,413.2 |
| Investment | 23,051.3 | | 15,349.2 | |

TOURISME

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mandate of the Ministère du Tourisme is to support the development and promotion of tourism in Québec, encouraging teamwork and partnership among all stakeholders, with a long-term goal of creating jobs, economic prosperity and sustainable development.

The Department's activities involve both tourists and tourism industry entrepreneurs. With regard to the former, the Department offers hospitality and information services as well as help in making bookings. It also promotes and markets Québec as a destination, mainly in target markets outside of the province. Regarding the latter, the Department offers advice and financial or technical support for investment projects and tourism product development.

To these ends, the Ministère du Tourisme relies on a network of partners made up of sector-based and regional associations as well as other government departments and bodies.

The Minister is also legally responsible for the Régie des installations olympiques, the Société du Centre des congrès de Québec and the Société du Palais des congrès de Montréal.

BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

Promotion and Development of Tourism

The Promotion and Development of Tourism program is designed to foster tourism industry growth in Québec by guiding and coordinating private and government tourism initiatives; by stimulating and supporting the development of products; by ensuring the promotion of Québec and its tourism experience in markets outside of the province; and by operating and developing public facilities that are tourist attractions.

In 2014-2015, the budget for this program amounted to \$127.2 million, down \$3.7 million in comparison with the 2013-2014 probable expenditure. This variation is essentially due to cost-cutting measures in the 2014-2015 expenditure budget.

Tourisme**Expenditure Budget by Program**
(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|-----------------------|------------------|-----------------------|-------------------------|
| | Expenditure Budget | Change | Expenditure Budget | Probable Expenditure |
| | (1) | (2)=(1)-(4) | (3) | (4) |
| 1. Promotion and Development of Tourism | 127,152.1 | (3,676.4) | 132,136.5 | 130,828.5 |
| Total | 127,152.1 | (3,676.4) | 132,136.5 | 130,828.5 |

APPENDIX 1

EXTRABUDGETARY BODIES

Extrabudgetary Body Expenditures
 (thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|----------------------|----------------------------------|----------------------|----------------------------------|
| | Forecast Expenditure | Portion Funded by the Department | Probable Expenditure | Portion Funded by the Department |
| Régie des installations olympiques | 39,709.9 | 19,883.3 | 42,852.4 | 19,097.5 |
| Société du Centre des congrès de Québec | 28,403.0 | 16,635.8 | 22,440.4 | 13,120.2 |
| Société du Palais des congrès de Montréal | 58,737.4 | 34,414.0 | 55,108.2 | 38,341.0 |

SPECIAL FUND

Fonds de partenariat touristique

The Fonds de partenariat touristique is governed by chapter III of the Act respecting the Ministère du Tourisme (CQLR, chapter M-31.2). It is allocated to Department interventions, i.e. the promotion and development of tourism in Québec.

An estimated amount of \$144,8 million is allocated to the Fund in 2014-2015. Of this amount, \$56.2 million comes from Department appropriations. The rest is derived essentially from special-purpose taxes and partnership revenue.

Special Fund Expenditures
 (thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|--------------------------|------------------|----------------------------------|------------------|----------------------------------|
| | Forecast Results | Portion Funded by the Department | Probable Results | Portion Funded by the Department |
| Tourism Partnership Fund | | | | |
| Expenditure | 144,771.8 | 56,219.0 | 137,245.3 | 58,918.4 |
| Investment | 3,150.1 | | 1,936.3 | |

TRANSPORTS

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to ensure the mobility of people and goods throughout Québec using safe, efficient transportation systems that contribute to the development of Québec. The Department is a front-line player in the organization of Québec transportation systems. It is committed to providing competent, rigorous and innovative management of the networks under its direct responsibility. The Department relies on close collaboration with its public partners and partners from the private, education and association sectors, with whom it shares responsibility for providing efficient, innovative and accessible transportation systems as well as relevant and quality information that meets the needs of the public and of businesses from all Québec regions.

It drafts and proposes to the Government policies on transportation services, networks and systems. It achieves this by:

- Planning, designing and carrying out construction, improvement, repair, maintenance and operating activities on the road network and the other transportation infrastructures under its responsibility;
- Providing technical and financial support to municipalities to maintain, repair and improve the local road network;
- Supporting passenger transportation systems, in particular urban, rural, and intercity public transit, paratransit, and marine and air transportation in remote and isolated regions;
- Developing and implementing transportation safety programs;
- Supporting the transportation of goods by encouraging intermodality and the optimal use of road, rail and marine transportation.

These activities ensure the mobility of people and goods throughout Québec, support regional growth and sustain the development of several sectors of the Québec economy including tourism and recreation, the manufacture of transportation equipment and the construction of infrastructure.

In 2010, the Government adopted new provisions aimed at broadening the Road Network Preservation and Improvement Fund to include public transportation, in the interest of promoting sustainable development. This Fund, henceforth called the Land Transportation Network Fund (Fort), also integrates the Fund for the Contribution of Motorists to Public Transportation and the Fund for the Sale of Goods and Services of the Ministère des Transports. It is funded by dedicated revenue sources consisting mainly of the fuel tax and the duties on driver's licences and registrations.

The Department's portfolio, under the authority of the Minister, also comprises the following bodies: the Commission des transports du Québec, a budget-funded body, as well as the Agence métropolitaine de transport, the Société des traversiers du Québec and the Société de l'assurance automobile du Québec (non-fiduciary part), which are extrabudgetary bodies.

BUDGET PLAN

EXPENDITURE BUDGET

The 2014-2015 expenditure budget amounts to \$688.7 million, which is \$18.7 million lower than the 2013-2014 probable expenditure. This variation is explained mainly by a decrease resulting from a new sharing of infrastructure-maintenance activities between the Department and the Land Transportation Network Fund.

PROGRAM 1

Infrastructures and Transportation Systems

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

This program consists of the following activities:

- | | |
|--|-----------------|
| • Maintenance of transportation infrastructures | \$372.6 million |
| • Assistance for paratransit for persons with disabilities | \$88.1 million |
| • Assistance for marine transportation, including the contribution to the funding of the Société des Traversiers du Québec | \$93.9 million |
| • Assistance for land transportation | \$11.8 million |
| • Assistance for the local road system | \$19.5 million |
| • Assistance for the adaptation of taxis, intercity buses and vehicles to accommodate persons with disabilities | \$9.5 million |
| • Assistance for air transportation | \$4.7 million |
| • Allocation for a special fund | \$9.0 million |
| • Operations of the Commission des transports du Québec | \$12.3 million |

The 2014-2015 expenditure budget amounts to \$621.4 million, which is \$17.8 million lower than the 2013-2014 probable expenditure. This decrease is attributable mainly to a new sharing of infrastructure-maintenance activities between the Department and the Land Transportation Network Fund.

PROGRAM 2

Administration and corporate services

This program provides various management and management support services for Department activities. It also seeks to build expertise by supporting research and development activities.

This program consists of the following activities:

- Management, planning and coordination of human, material, financial and information system resources \$48.4 million
- Development of Department orientations and policies as well as research and development initiatives \$6.5 million
- Depreciation of capital assets other than transportation infrastructure \$12.4 million

The 2014-2015 expenditure budget amounts to \$67.3 million, which is \$0.9 million lower than the 2013-2014 probable expenditure. This lower figure is a result of reduced administrative expenditures.

Expenditure Budget by Program

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|---------------------------|-----------------------|---------------------------|-----------------------------|
| | Expenditure Budget (1) | Change (2)=(1)-(4) | Expenditure Budget (3) | Probable Expenditure (4) |
| 1. Infrastructures and Transportation Systems | 621,392.1 | (17,842.8) | 630,142.8 | 639,234.9 |
| 2. Administration and Corporate Services | 67,343.1 | (865.9) | 78,592.4 | 68,209.0 |
| Total | 688,735.2 | (18,708.7) | 708,735.2 | 707,443.9 |

CAPITAL BUDGET

The capital budget enables the Department to meet its needs regarding the marine, air and land infrastructures under its responsibility.

The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget

(thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|-----------------|--------------------|-----------|
| | Change | | |
| Fixed Assets | 80,549.1 | (61.9) | 80,611.0 |
| Loans, Investments, Advances and Others | 200.0 | (165,000.0) | 165,200.0 |
| Total | 80,749.1 | (165,061.9) | 245,811.0 |

APPENDIX 1
BUDGETARY BODY
Budgetary body
 (thousands of dollars)

| | 2014-2015 Expenditure Budget | 2013-2014 Probable Expenditure |
|-------------------------------------|---|-----------------------------------|
| Commission des transports du Québec | 12,270.2 | 12,195.0 |

APPENDIX 2**EXTRABUDGETARY BODIES****Extrabudgetary Body Expenditures**

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|----------------------|----------------------------------|----------------------|----------------------------------|
| | Forecast Expenditure | Portion Funded by the Department | Probable Expenditure | Portion Funded by the Department |
| Agence métropolitaine de transport | 491,667.6 | — | 499,834.4 | — |
| Société de l'assurance automobile du Québec | 242,446.0 | 8,000.0 | 237,000.0 | 8,500.0 |
| Société des Traversiers du Québec | 119,408.0 | 90,126.0 | 117,691.0 | 89,328.0 |

SPECIAL FUNDS**Land Transportation Network Fund**

The Land Transportation Network Fund was instituted under the Act to implement certain provisions of the Budget Speech of 30 March 2010, reduce the debt and return to a balanced budget in 2013-2014 (S.Q. 2010, chapter 20), adopted in June 2010. This fund combines the activities of the Road Network Preservation and Improvement Fund, the Fund for the Contribution of Motorists to Public Transportation and the Fund for the Sale of Goods and Services of the Ministère des Transports.

The Land Transportation Network Fund is allocated for the funding of:

- Public transit services provided by public bodies;
- The construction and operation of road and public transit infrastructures that are the subject of a partnership agreement;
- Other activities related to the provision of goods and services within the wayside park network and all operations related to the design, implementation, management and activities of that network;
- The operating expenses of the public transit services of intermunicipal boards of transport, municipal and intermunicipal public transit authorities, regional boards of transport and intermunicipal management boards;
- Financial assistance programs dedicated to off-highway vehicles.

APPENDIX 2 (cont'd)**Rolling Stock Management Fund**

Since April 1, 1998, the Rolling Stock Management Fund has been allocated to fund the activities of the Centre de gestion de l'équipement roulant. The primary objective of the Centre is to ensure integrated management of the Department's rolling stock. It also offers a similar service to various Québec public bodies.

Highway Safety Fund

Since September 3, 2008, the Highway Safety Fund has been allocated to fund measures or programs for road safety and assistance to traffic accident victims. Its purpose is to save lives and reduce the number of injuries by improving the road safety record through changes in driver behaviour.

Special Fund Expenditures
(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|----------------------------------|------------------|----------------------------------|------------------|----------------------------------|
| | Forecast Results | Portion Funded by the Department | Probable Results | Portion Funded by the Department |
| Rolling Stock Management Fund | | | | |
| Expenditure | 119,949.1 | — | 112,735.9 | — |
| Investment | 45,432.6 | | 42,148.5 | |
| Highway Safety Fund | | | | |
| Expenditure | 15,000.0 | — | 8,017.7 | — |
| Investment | 7,450.6 | | 122.7 | |
| Land Transportation Network Fund | | | | |
| Expenditure | 3,297,270.8 | 9,000.0 | 2,951,233.9 | 3,147.5 |
| Investment | 2,437,496.5 | | 2,130,269.1 | |

Note: Land Transportation Network Fund investments include contributions by partners and exclude non-capital expenditures.

TRAVAIL

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère du Travail is to contribute to Québec's economic growth and social development by fostering fair working conditions, healthy work environments, and harmonious work relations that promote organizational performance.

The ministerial mission is based on the powers conferred to the Minister by virtue of An Act respecting the Ministère du Travail (CQLR, chapter M-32.2). This gives the Minister the following responsibilities:

- Encourage the establishment or maintenance of harmonious relations between employers and employees or the associations representing them;
- Adapt labour relations administration and labour standards to changes in the needs of persons, the labour market and the economy;
- Facilitate the management of workforce and of conditions of employment;
- Promote the evolution of work organization methods on the basis of the needs of persons, organizations and the labour market.

With regard to pay equity, the Department is supported by one budget-funded body that is part of the "Travail" portfolio:

- The Commission de l'équité salariale is dedicated to ensuring pay equity for women in Québec. It is responsible for the establishment of specific approaches or programs, and ensures that pay equity is maintained in enterprises.

The Department also provides support for the responsibilities assigned to the Minister regarding the Capitale-Nationale region. As such, the mission of the Secrétariat à la Capitale-Nationale, under the responsibility of the Minister responsible for the Capitale-Nationale region, is to contribute to the social, cultural, touristic and economic development of the Capitale-Nationale region and to promote dialogue among government and regional partners participating in the growth of the region.

BUDGET PLAN

EXPENDITURE BUDGET

The 2014-2015 Expenditure Budget is \$90.7 million.

PROGRAM 1

Labour

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

The 2014-2015 Expenditure Budget, \$29.7 million, is down \$6.3 million from the 2013-2014 probable expenditure. This variation is mainly due to a transfer during the 2013-2014 fiscal year from the provision of the Ministère des Finances for revenue initiatives allocated towards activities of the Commission de la construction du Québec, of the Régie du bâtiment du Québec and of the Commission de la santé et de la sécurité du travail aimed at fighting undeclared revenue activities and tax evasion in the construction industry. It is also due to the implementation of various expenditure control measures.

PROGRAM 2

Promotion and Development of the Capitale-Nationale

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

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

This program's 2014-2015 expenditure budget is \$61.0 million, up \$2.5 million in relation to the 2013-2014 probable expenditure. This is mainly due to the postponement to 2014-2015 of projects planned for 2013-2014.

Expenditure Budget by Program

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|--|--------------------|------------------|--------------------|----------------------|
| | Expenditure Budget | Change | Expenditure Budget | Probable Expenditure |
| | (1) | (2)=(1)-(4) | (3) | (4) |
| 1. Labour | 29,679.8 | (6,255.4) | 30,679.8 | 35,935.2 |
| 2. Promotion and Development of the Capitale-Nationale | 61,043.5 | 2,484.4 | 61,461.9 | 58,559.1 |
| Total | 90,723.3 | (3,771.0) | 92,141.7 | 94,494.3 |

CAPITAL BUDGET

The capital budget is used to maintain assets and develop applications for the information resources needed to support various activities. The variation in capital budget is due to the upgrading of the Department's software and computer infrastructure planned for 2014-2015.

The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that in 2013-2014 appropriations were voted to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget

(thousands of dollars)

| | 2014-2015 | | 2013-2014 |
|---|----------------|----------------|----------------|
| | | Change | |
| Fixed Assets | 2,653.1 | 650.0 | 2,003.1 |
| Loans, Investments, Advances and Others | 1.0 | (1,570.0) | 1,571.0 |
| Total | 2,654.1 | (920.0) | 3,574.1 |

APPENDIX 1

BUDGET-FUNDED BODY

Budget-funded Body
(thousands of dollars)

| | 2014-2015 Expenditure Budget | 2013-2014 Probable Expenditure |
|----------------------------------|---|-----------------------------------|
| Commission de l'équité salariale | 8,302.2 | 8,373.0 |

APPENDIX 2

EXTRABUDGETARY BODIES

Extrabudgetary Body Expenditures

(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|----------------------|----------------------------------|----------------------|----------------------------------|
| | Forecast Expenditure | Portion Funded by the Department | Probable Expenditure | Portion Funded by the Department |
| Commission de la capitale nationale du Québec | 19,602.5 | 18,058.8 | 18,309.0 | 17,867.8 |
| Commission des normes du travail | 66,395.3 | — | 62,191.7 | — |
| Régie du bâtiment du Québec | 66,030.5 | — | 60,874.1 | 1,200.0 |

SPECIAL FUNDS

Fund of the Commission des lésions professionnelles

Income for this Fund comes from amounts contributed annually by the Commission de la santé et de la sécurité du travail. Amounts needed for the operations of the Commission des lésions professionnelles—which hears and settles appeals from decisions rendered by the Commission de la santé et de la sécurité du travail—come out of this Fund.

Fund of the Commission des relations du travail

Income for this Fund comes mainly from contributions of the Ministère du Travail, of the Commission des normes du travail and of the Commission de la construction du Québec. Amounts needed for the operations of the Commission des relations du travail—whose mission is to hear and settle many different proceedings related to protecting jobs, labour relations, essential services, the construction industry, professional qualification for some trades and the accreditation of associations of artists and producers—come out of this Fund.

APPENDIX 2 (cont'd)

Special Fund Expenditures
(thousands of dollars)

| | 2014-2015 | | 2013-2014 | |
|---|------------------|----------------------------------|------------------|----------------------------------|
| | Forecast Results | Portion Funded by the Department | Probable Results | Portion Funded by the Department |
| <hr/> | | | | |
| Fund of the Commission des lésions professionnelles | | | | |
| Expenditure | 66,698.7 | — | 61,476.1 | — |
| Investment | 1,525.0 | | 1,454.8 | |
| <hr/> | | | | |
| Fund of the Commission des relations du travail | | | | |
| Expenditure | 20,455.8 | 6,732.7 | 18,301.6 | 6,812.7 |
| Investment | 1,422.7 | | 700.0 | |
