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# EXPENDITURE BUDGET

— 2014-2015 —

Estimates of the Departments and Bodies

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# EXPENDITURE BUDGET

— 2014-2015 —

Estimates of the Departments and Bodies

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for the fiscal year ending  
March 31, 2015

Tabled in the National Assembly as required  
by sections 45 and 47 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



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Estimates of the Departments and Bodies

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**EXPLANATORY  
NOTES**

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## 1. PURPOSE OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

The 2014-2015 Expenditure Budget is tabled in the National Assembly to authorize the appropriations required for the fiscal year ending March 31, 2015. The appropriations pertain to expenditures and investments paid out of the general fund of the Consolidated Revenue Fund. According to one of the basic principles of our parliamentary system, the revenues collected by the government are paid into the Consolidated Revenue Fund and no amounts can be withdrawn without the consent of the legislature.

To present all the relevant information to the legislature, volume **Estimates of the Departments and Bodies** not only presents the appropriations subject to a vote by the National Assembly but also the permanent appropriations authorized under specific laws and the appropriations already voted under prior appropriations legislation. Together, these appropriations allow for payment of the expenditures and investments provided in the 2014-2015 Expenditure Budget.

### SPECIAL WARRANT

Due to the general election held April 7, 2014, the National Assembly was dissolved on March 5, 2014. The Expenditure Budget could therefore not be tabled prior to March 31, 2014, and there was no National Assembly authorization for the departments and bodies to incur expenditures as of April 1, 2014.

In the absence of a legislative provision authorizing payment of an immediately required expenditure, section 51 of the Public Administration Act (CQLR, chapter A-6.01) stipulates that the Government may issue a special warrant authorizing payment of the amount it considers necessary. This is an extraordinary procedure that is intended to provide for the expenditures required to ensure ongoing service to the public when the National Assembly is not in session.

For the 2014-2015 fiscal year, a special warrant in the amount of \$18,619,158,617, of which \$15,389,378,954 was debited from the general fund, issued to cover the Government's various costs and expenditures as of April 1, 2014.

The 2014-2015 Expenditure Budget includes the special warrant.

## 2. CONTENTS OF VOLUME ESTIMATES OF THE DEPARTMENTS AND BODIES OF THE 2014-2015 EXPENDITURE BUDGET

The Estimates of the Departments and Bodies volume features two sections. The first section summarizes the expenditure budget and the appropriations for government departments and bodies, while the second presents the appropriations and expenditures for each of the departmental portfolios.

### FIRST SECTION: SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

This section presents the budget information for each of the departmental portfolios, including the National Assembly and the persons appointed by the National Assembly, the information for which is given in volume **Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly**.

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

- The table entitled "Expenditure Budget", which compares the 2014-2015 expenditure budget and the 2013-2014 probable expenditure;
- The table entitled "Conciliation between the Expenditure Budget and the Appropriations", which makes the connection between the expenditure budget and the appropriations;
- The table entitled "Summary of Appropriations" presenting the breakdown of the appropriations by authorization method, namely, the appropriations to be voted by the National Assembly, the permanent appropriations and the appropriations already voted;
- The table entitled "Summary of Appropriations to be Voted for Expenditures Chargeable to the 2015-2016 Fiscal Year", which illustrates, by portfolio and program, the appropriations covering a period of more than one year. The program elements and supercategories, as well as the purpose of these appropriations, are provided following the presentation of the programs for each of the portfolios concerned;
- The table entitled "Programs Involving Net Voted Appropriations", which lists the programs for which a net voted appropriation is forecast. The conditions for application of each net voted appropriation are provided following the presentation of each portfolio concerned.

## **SECOND SECTION: APPROPRIATIONS BY PORTFOLIO**

This section presents, for each of the portfolios, the expenditure and capital budgets and the appropriations forecast in 2014-2015 compared to those of the previous fiscal year. More specifically, the section consists of the following items:

- A summary table presenting, by program, the reconciliation between the expenditures and the appropriations for the portfolio, showing the permanent, already voted appropriations separately from the appropriations to be voted. A complementary table breaks down the expenditure and capital budgets into the different supercategories.
  - For each program, a summary table presenting, by element, the reconciliation between the expenditures and the appropriations, showing the different types of appropriations separately. A brief description of the program objectives is also presented;
  - A complementary table presenting, for each element, the breakdown by supercategory of the expenditure and capital budgets;
  - The utilization of a net appropriation and of an appropriation covering a period of more than one year is specified, if applicable. The rules are also specified, if applicable, governing the transfer of appropriations from a provision as well as the conditions providing that when an amount is returned to an appropriation, this appropriation can be reused.
- A table entitled "Transfer Appropriations", presenting, for each program, the forecast expenditures in the "Transfer" supercategory, broken down by project. All of these expenditures are also broken down by beneficiary and expenditure category.

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

- A table entitled "Net Voted Appropriation" indicating, for each program for which a net appropriation is forecast, the forecast expenditures for the program concerned, the revenues associated with the net voted appropriation and the conditions of application;
- A table entitled "Appropriations to be Voted for Expenditures Chargeable to the 2015-2016 Fiscal Year" which specifies, by program and by element, the appropriations to be voted in 2014-2015 for forecast expenditures in 2015-2016;
- A table entitled "Appropriations Allocated to Special Funds", which specifies, by program, the appropriations allocated to each special fund. These appropriations are also broken down by expenditure category.

### **3. CHANGES TO THE STRUCTURE OF PORTFOLIOS AND PROGRAMS**

The presentation structure of the 2014-2015 Expenditure Budget reflects the program structure resulting from the composition of the Cabinet announced on April 23, 2014. This section describes the main changes made to the program structures in relation to those in force during the fiscal year 2013-2014. A plus sign (+) indicates that a responsibility has been added, while a minus sign (-) indicates that a responsibility has been taken away.

#### **AFFAIRES MUNICIPALES ET OCCUPATION DU TERRITOIRE**

(+) Addition of the "Secrétariat à la région métropolitaine" program from the "Conseil exécutif" portfolio.

#### **CONSEIL EXÉCUTIF**

- (-) Removal of the "Promotion and Development of the Capitale-Nationale" program and transfer to the "Travail" portfolio.
- (-) Removal of the "Secrétariat à la région métropolitaine" program and transfer to the "Affaires municipales et Occupation du territoire" portfolio.

#### **CULTURE ET COMMUNICATIONS**

(+) Addition of the "Charter of the French Language" program from the "Immigration, Diversité et Inclusion" portfolio.

#### **DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES**

(-) Removal of responsibilities for wildlife and parks and transfer to the "Forêts, Faune et Parcs" portfolio.

#### **ÉCONOMIE, INNOVATION ET EXPORTATIONS**

Creation of the portfolio.

- (+) Addition of responsibilities for the economy from the "Finances" portfolio.
- (+) Addition of responsibilities involving technical and financial support for economic development from the "Finances" portfolio.

- (+) Addition of the "Economic Development Fund Interventions" program from the "Finances" portfolio.
- (+) Addition of responsibilities involving external trade and exporting from the "Relations internationales et Francophonie" portfolio.
- (+) Addition of responsibilities involving technology from the "Enseignement supérieur, Recherche et Science" portfolio.
- (+) Addition of some responsibilities involving support for science from the "Enseignement supérieur, Recherche et Science" portfolio.

**EMPLOI ET SOLIDARITÉ SOCIALE**

- (-) Removal of the "Status of Women" program and transfer to the "Justice" portfolio.

**ÉNERGIE ET RESSOURCES NATURELLES**

- (-) Removal of responsibilities involving forest resources and transfer to the "Forêts, Faune et Parcs" portfolio.
- (-) Removal of some responsibilities involving regional operations and transfer to the "Forêts, Faune et Parcs" portfolio.

**ENSEIGNEMENT SUPÉRIEUR, RECHERCHE ET SCIENCE**

- (-) Removal of responsibilities involving technology and transfer to the "Économie, Innovation et Exportations" portfolio.
- (-) Removal of some responsibilities involving support for science and transfer to the "Économie, Innovation et Exportations" portfolio.

**FAMILLE**

- (+) Addition of the "Condition of Seniors" program from the "Santé et Services sociaux" portfolio.
- (+) Addition of the "Public Curator" program from the "Santé et Services sociaux" portfolio.

**FINANCES**

- (-) Removal of responsibilities involving the economy and transfer to the "Économie, Innovation et Exportations" portfolio.
- (-) Removal of the "Economic Development Fund Interventions" program and transfer to the "Économie, Innovation et Exportations" portfolio.
- (-) Removal of the "Technical and Financial Support for Economic Development" program and transfer to the "Économie, Innovation et Exportations" portfolio.
- (-) Removal of the "Promotion and Development of Tourism" program and transfer to the "Tourisme" portfolio.

**FORÊTS, FAUNE ET PARCS**

Creation of the portfolio.

- (+) Addition of responsibilities involving wildlife and parks from the "Développement durable, Environnement et Lutte contre les changements climatiques" portfolio.
- (+) Addition of responsibilities involving forest resources from the "Énergie et Ressources naturelles" portfolio.
- (+) Addition of some responsibilities involving regional operations from the "Énergie et Ressources naturelles" portfolio.

**IMMIGRATION, DIVERSITÉ ET INCLUSION**

- (-) Removal of the "Charter of the French Language" program and transfer to the "Culture et Communications" portfolio.

**JUSTICE**

- (+) Addition of the "Status of Women" program from the "Emploi et Solidarité sociale" portfolio.

**RELATIONS INTERNATIONALES ET FRANCOPHONIE**

- (-) Removal of responsibilities involving external trade and exporting and transfer to the "Économie, Innovation et Exportations" portfolio.

**SANTÉ ET SERVICES SOCIAUX**

- (-) Removal of the "Condition of Seniors" program and transfer to the "Famille" portfolio.
- (-) Removal of the "Public Curator" program and transfer to the "Famille" portfolio.

**TOURISME**

Creation of the portfolio.

- (+) Addition of the "Promotion and Development of Tourism" program from the "Finances" portfolio.

**TRAVAIL**

- (+) Addition of the "Promotion and Development of the Capitale-Nationale" program from the "Conseil exécutif" portfolio.

**OTHER CHANGES IN PROGRAM STRUCTURE**

The presentation structure of the 2014-2015 Expenditure Budget also incorporates other administrative changes, name changes and withdrawals, additions, subdivisions or mergers of programs or program elements in various portfolios.

When applicable, the comparative 2013-2014 data has been reclassified to ensure its consistency.

#### **4. TERMS APPEARING IN THE 2014-2015 EXPENDITURE BUDGET AND CONDITIONS GOVERNING APPROPRIATIONS**

##### **EXPENDITURE BUDGET**

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

The expenditure budget contains the forecast expenditures for the "Remuneration", "Operating", "Debt Service", "Allocation to a Special Fund", "Transfer" and "Doubtful Accounts and Other Allowances" supercategories.

##### **CAPITAL BUDGET OR CAPITAL**

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

##### **APPROPRIATIONS OR TOTAL APPROPRIATIONS**

Appropriations are the amounts required by a program to provide for payment of the forecast expenditures in the expenditure budget and the forecast amounts provided for in the capital budget. These appropriations authorize the government to obtain a maximum amount per program from the general fund of the Consolidated Revenue Fund for the payment of the fiscal year's expenditures and investments.

##### **APPROPRIATIONS TO BE VOTED**

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

The National Assembly votes appropriations by program; consequently, it is impossible to make rearrangements between programs. The Conseil du trésor may, however, authorize a transfer of appropriations between programs in the same portfolio, within the limits set in the appropriations legislation. For 2014-2015, it will be proposed to the National Assembly that transfers between programs in the same portfolio may be authorized, provided that such transfers do not result in an increase or decrease of more than 10% in the amount of the appropriation voted for a program.

Within the same program and the same supercategory, the departments and bodies may modify the allocation of their appropriations between elements, unless this concerns the "Transfer" supercategory or the "Support" category of the "Allocation to a Special Fund" supercategory.

Transfers between supercategories of the same element or of the same program as well as transfers to or from the "Transfer" supercategory or the "Support" category of the "Allocation to a Special Fund" supercategory require prior authorization by the Conseil du trésor.

To the extent that the expenditures to be provided are made for purposes similar to the object for which a provision was created, the appropriations allocated to a provision may be the object of a transfer of appropriations between programs or portfolios after authorization by the Conseil du trésor.

At the end of a fiscal year, any allocated appropriation balance that is not completely used, after charging expenditures to the accounts of the fiscal year, is considered to be lapsed.

## **NET VOTED APPROPRIATION**

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

The revenues associated with the net voted appropriation correspond to minimum amount of revenue forecast from the conditions of application on the basis of which an increase in the appropriation is granted.

## **COMPARATIVE APPROPRIATIONS OR 2013-2014 APPROPRIATIONS**

In total, the comparative appropriations correspond to appropriations recorded in the 2013-2014 Expenditure Budget, adjusted for variations in permanent appropriations.

For any given portfolio, comparative appropriations can be adjusted by unforeseen expenditures financed in 2013-2014 through the Contingency Fund, but which, due to their recurrent nature, have been added to the portfolio's 2014-2015 budget.

The comparative appropriations also reflect the changes that have been made to the structures of portfolios or programs for the 2014-2015 fiscal year.

In the case of the expenditure and capital budgets, the comparative data generally correspond to the data that appeared in the 2013-2014 Expenditure Budget, on the basis of the same adjustments establishing the comparative appropriations.

## **APPROPRIATIONS ALREADY VOTED**

Appropriations already voted result from appropriations, covering more than one year, voted during a previous fiscal year. The Public Administration Act (CQLR, chapter A-6.01) allows for an appropriation to cover a period of more than one year, without exceeding three years.

## **PERMANENT APPROPRIATIONS**

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

## **PROBABLE EXPENDITURE**

The probable expenditure reflects the total expenditure forecast for the fiscal year then ending. It reflects changes made to the portfolio or program structures for the 2014-2015 fiscal year.

## **EXPENDITURES NOT REQUIRING APPROPRIATIONS**

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

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

## **Depreciation**

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

In the 2014-2015 Expenditure Budget, expenditures not requiring appropriations correspond to depreciation.

## **ELEMENT**

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

## **PORTFOLIO**

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

## **PROGRAM**

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

## **PROVISION**

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

## **5. DEFINITIONS OF SUPERCATEGORIES**

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

### **ALLOCATION TO A SPECIAL FUND**

This supercategory includes expenditures incurred for a special fund, all or part of which are assumed by the department or budget-funded body that administers it. In particular, it includes the remuneration and operating expenses and the cost of debt service of the special fund.

### **DOUBTFUL ACCOUNTS AND OTHER ALLOWANCES**

This supercategory includes expenditures resulting from variations in the provision for doubtful accounts, in the provision for losses on financial initiatives guaranteed by the government, and in the provision for the decline in value of loans, investments and advances.



**OPERATING**

This supercategory includes the expenditures incurred in carrying out the programs of the departments and the budget-funded bodies, excluding expenditures for remuneration, transfer, allocation to a special fund, bad debts and other provisions and the debt service. In particular, it includes estimated cost associated with reappraisal and with new obligations of the government regarding the rehabilitation of contaminated lands, as well as depreciation of fixed assets.

**FIXED ASSETS**

This supercategory is included in the capital budget. It comprises expenses incurred for the acquisition, construction, development and improvement of fixed assets, including amounts related to public-private partnership agreements. It also includes amounts related to the "Remuneration", "Operating" and "Debt Service" supercategories when they are incurred for production of fixed assets.

**LOANS, INVESTMENTS, ADVANCES AND OTHERS**

This supercategory is included in the capital budget. It includes the capital contributions and the advances granted to the government bodies and government corporations, the acquisition of shares or bonds of government corporations or other corporations, and the loans granted to municipalities, non-profit organizations or natural or legal persons from the private sector. The advances for the establishment or operation of local funds and those granted to government employees are also included in this supercategory, as well as the sales taxes paid or to be paid (QST, GST/HST) and accounted for upon acquisition of goods and services, recording of inventory and payments for prepaid expenses. If applicable, it also includes commitments pertaining to prior years that are posted to net debt.

**REMUNERATION**

This supercategory includes operating expenditures incurred in the performance of the programs of the departments and budget-funded bodies for normal remuneration, overtime and certain other indemnities paid directly by the government to permanent employees, part-time employees and casual employees, including students and seasonal employees. It also includes the salaries and indemnities paid to Members of the National Assembly, judges and members of the Sûreté du Québec. Finally, it includes the benefits and other contributions of the Government as employer, in particular the contribution to the retirement plans, the Québec pension plan, the health services fund, employment insurance and the Québec parental insurance plan.

**DEBT SERVICE**

This supercategory includes interest on the direct debt service, amortization of discounts and premiums, amortization of deferred charges and unrealized exchange gains and losses, foreign exchange expenditures and other debt management expenses. It also includes interest on the pension plans account, on the surviving spouses' pension plan and on accumulated sick leave. Finally, it includes interest related to public-private partnership agreements signed by departments and budget-funded bodies.

**TRANSFER**

This supercategory includes expenditures disbursed to provide beneficiaries with various forms of financial support. These expenditures do not constitute direct acquisitions of goods or services for the government or amounts allocated in order to obtain a return, as would be the case if the expenditure were an investment.

## 6. DEFINITIONS OF CATEGORIES

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

### **CAPITAL**

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

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

### **OPERATING**

For the "Transfer" supercategory, this category comprises transfers for operating expenses, other than remuneration, of government bodies including bodies in the education and health and social services networks.

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

### **INTEREST**

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

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

### **REMUNERATION**

For the "Transfer" supercategory, this category includes transfers for remuneration of personnel in government bodies, including bodies in the education and health and social services networks. This category also includes remuneration of health professionals.

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

### **SUPPORT**

For the "Transfer" supercategory, this category includes the transfers intended to provide financial support to beneficiaries, for purposes other than those mentioned in the "Transfer-Remuneration", "Transfer-Operating", "Transfer-Capital" and "Transfer-Interest" categories.

For the "Allocation to a Special Fund" supercategory, this category includes allocations to provide various forms of financial support to beneficiaries of a program managed by means of a special fund. However, these allocations do not constitute direct acquisition of goods or services for the government.

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**SUMMARY OF THE EXPENDITURE BUDGET  
AND APPROPRIATIONS**

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## Expenditure Budget

	2014-2015	2013-2014
	Expenditure Budget	Probable Expenditure
	(\$000)	
National Assembly*	123,783.5	121,746.8
Persons Appointed by the National Assembly*	132,993.7	131,126.5
Affaires municipales et Occupation du territoire	1,777,771.5	1,632,039.9
Agriculture, Pêcheries et Alimentation	1,036,953.1	1,050,798.6
Conseil du trésor et Administration gouvernementale	858,713.6	705,458.5**
Conseil exécutif	389,889.5	370,312.8**
Culture et Communications	665,772.9	662,496.5
Développement durable, Environnement et Lutte contre les changements climatiques	157,052.9	194,957.6
Économie, Innovation et Exportations	641,976.3	619,187.1
Éducation, Loisir et Sport	10,529,109.8	10,402,003.2
Emploi et Solidarité sociale	4,238,680.5	4,331,184.4
Énergie et Ressources naturelles	86,709.9	88,426.4
Enseignement supérieur, Recherche et Science	6,433,672.6	6,195,041.7
Famille	2,599,709.9	2,524,679.4
Finances	134,284.7	86,642.2**
Forêts, Faune et Parcs	459,790.5	456,792.9
Immigration, Diversité et Inclusion	293,653.3	166,270.4**
Justice	842,217.5	867,017.9
Relations internationales et Francophonie	94,704.3	104,782.7
Santé et Services sociaux	32,346,186.5	31,412,570.3
Sécurité publique	1,258,762.9	1,333,262.5
Tourisme	127,152.1	130,828.5
Transports	688,735.2	707,443.9
Travail	90,723.3	94,494.3
Productivity Gains, Operations and Subsidies***	(305,000.0)	-
Reserve for Lac-Mégantic****	-	128,435.0
<b>Program Spending</b>	<b>65,704,000.0</b>	<b>64,518,000.0</b>
Debt Service	8,582,716.7	8,442,756.8
<b>Budget Expenditures</b>	<b>74,286,716.7</b>	<b>72,960,756.8</b>

\* Information on estimates and expenditures of this portfolio is presented in the volume "Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly".

\*\* This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios and the expenditures recorded therein in 2013-2014 take into account transfers to any portfolio.

\*\*\* Cost-saving measures announced on April 24, 2014.

\*\*\*\* To this reserve for the Québec portion of estimated costs over the next two fiscal years, an amount of \$63,965,000 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 result of legal proceedings undertaken by the Gouvernement du Québec.

## Conciliation between the Expenditure Budget and the Appropriations

	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Total Appropriations 2014-2015
	(\$000)			
National Assembly*	123,783.5	4,836.0	11,797.9	130,745.4
Persons Appointed by the National Assembly*	132,993.7	2,180.0	7,254.0	138,067.7
Affaires municipales et Occupation du territoire	1,777,771.5	3,462.4	54,350.0	1,828,659.1
Agriculture, Pêcheries et Alimentation	1,036,953.1	18,611.3	24,354.4	1,042,696.2
Conseil du trésor et Administration gouvernementale	858,713.6	3,600.0	707,070.0	1,562,183.6
Conseil exécutif	389,889.5	873.5	1,676.1	390,692.1
Culture et Communications	669,489.6	6,202.1	6,258.8	669,546.3
Développement durable, Environnement et Lutte contre les changements climatiques	157,052.9	15,306.4	53,610.7	195,357.2
Économie, Innovation et Exportations	641,976.3	1,350.1	3,145.0	643,771.2
Éducation, Loisir et Sport	10,529,109.8	6,269.6	7,501.9	10,530,342.1
Emploi et Solidarité sociale	4,238,680.5	1,165.3	2,759.6	4,240,274.8
Énergie et Ressources naturelles	86,709.9	6,805.8	18,105.7	98,009.8
Enseignement supérieur, Recherche et Science	6,433,672.6	16.5	138,620.0	6,572,276.1
Famille	2,599,709.9	9,774.6	27,557.9	2,617,493.2
Finances	8,713,284.7	(22,150.0)	518,102.2	9,253,536.9
Forêts, Faune et Parcs	459,790.5	9,508.6	19,400.5	469,682.4
Immigration, Diversité et Inclusion	293,653.3	2,551.7	11,886.0	302,987.6
Justice	842,217.5	7,427.5	21,520.1	856,310.1
Relations internationales et Francophonie	94,704.3	3,898.0	11,450.0	102,256.3
Santé et Services sociaux	32,346,186.5	1,705.0	5,565.2	32,350,046.7
Sécurité publique	1,258,762.9	18,811.1	56,121.4	1,296,073.2
Tourisme	127,152.1	-	-	127,152.1
Transports	688,735.2	23,821.3	80,749.1	745,663.0
Travail	90,723.3	255.8	2,654.1	93,121.6
<b>Total</b>	<b>74,591,716.7</b>	<b>126,282.6</b>	<b>1,791,510.6</b>	<b>76,256,944.7</b>
<b>Other Items Affecting Expenditures</b>				
Productivity Gains, Operations and Subsidies	(305,000.0)			
<b>Expenditure Budget</b>	<b>74,286,716.7</b>			

\* Information on estimates and expenditures of this portfolio is presented in the volume "Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly".

## Summary of Appropriations

	2014-2015			2013-2014	
	Appropriations to be Voted*	Permanent Appropriations	Appropriations Already Voted**	Total Comparative Appropriations	
	(\$000)				
National Assembly***	-	130,745.4	-	130,745.4	128,950.3
Persons Appointed by the National Assembly***	47,850.6	89,622.1	595.0	138,067.7	135,813.2
Affaires municipales et Occupation du territoire	1,828,649.5	9.6	-	1,828,659.1	1,774,596.5
Agriculture, Pêcheries et Alimentation	1,042,686.6	9.6	-	1,042,696.2	1,084,353.5
Conseil du trésor et Administration gouvernementale	1,178,605.1	383,578.5	-	1,562,183.6	1,648,722.0
Conseil exécutif	389,596.6	1,095.5	-	390,692.1	369,428.0
Culture et Communications	669,536.7	9.6	-	669,546.3	664,627.5
Développement durable, Environnement et Lutte contre les changements climatiques	195,322.6	34.6	-	195,357.2	204,761.1
Économie, Innovation et Exportations	643,752.0	19.2	-	643,771.2	638,114.9
Éducation, Loisir et Sport	9,477,640.3	1,052,701.8	-	10,530,342.1	10,391,702.4
Emploi et Solidarité sociale	3,955,765.2	5,509.6	279,000.0	4,240,274.8	4,295,597.1
Énergie et Ressources naturelles	97,990.6	19.2	-	98,009.8	127,400.9
Enseignement supérieur, Recherche et Science	6,419,163.2	153,112.9	-	6,572,276.1	6,305,978.3
Famille	2,407,683.6	209.6	209,600.0	2,617,493.2	2,563,431.8
Finances	653,184.6	8,600,352.3	-	9,253,536.9	8,602,043.8
Forêts, Faune et Parcs	464,577.8	5,104.6	-	469,682.4	473,328.3
Immigration, Diversité et Inclusion	302,978.0	9.6	-	302,987.6	311,680.6
Justice	654,016.3	202,293.8	-	856,310.1	862,943.2
Relations internationales et Francophonie	102,146.7	109.6	-	102,256.3	112,805.6
Santé et Services sociaux	18,330,163.3	14,019,883.4	-	32,350,046.7	31,614,132.3
Sécurité publique	1,291,625.0	4,448.2	-	1,296,073.2	1,330,550.0
Tourisme	127,142.5	9.6	-	127,152.1	132,136.5
Transports	745,593.8	69.2	-	745,663.0	935,933.9
Travail	93,111.3	10.3	-	93,121.6	95,460.0
<b>Total</b>	<b>51,118,781.9</b>	<b>24,648,967.8</b>	<b>489,195.0</b>	<b>76,256,944.7</b>	<b>74,804,491.7</b>

\* Appropriations to be voted include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2015-2016 fiscal year appearing on the following page.

\*\* These amounts include, conforming to Appropriation Act N°1, 2013-2014 (S.Q. 2013, chapter 1), appropriations already voted for expenditures and investments chargeable to the 2014-2015 fiscal year.

\*\*\* Information on estimates and expenditures of this portfolio is presented in the volume "Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly".

## Summary of Appropriations to be Voted for Expenditures Chargeable to the 2015-2016 Fiscal Year

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	<u>2015-2016</u>
	(\$000)
<b>Famille</b>	
Program 2 - Assistance Measures for Families	<b>230,900.0</b>
<b>Total</b>	<b>230,900.0</b>

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## Programs Involving Net Voted Appropriations\*

	Page
<b>Affaires municipales et Occupation du territoire</b>	
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\* Figures concerning net voted appropriations may vary according to variations in revenue and other conditions outlined in the pages describing each portfolio.



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**APPROPRIATIONS BY  
PORTFOLIO**

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# Affaires municipales et Occupation du territoire

Programs	Expenditure Budget 2014-2015	Less:		Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
		Expenditures not Requiring Appropriations				
<b>(\$000)</b>						
1. Regional Development and Rurality	98,091.3	-	-	-	<b>98,091.3</b>	95,251.9
2. Municipal Infrastructure Modernization	426,498.6	-	-	-	<b>426,498.6</b>	434,395.3
3. Compensation in Lieu of Taxes and Financial Assistance to Municipalities	633,040.0	-	-	-	<b>633,040.0</b>	625,881.8
4. General Administration	58,025.5	3,330.2	17,720.0	17,720.0	<b>72,415.3</b>	72,957.2
5. Promotion and Development of the Metropolitan Region	115,933.6	-	-	-	<b>115,933.6</b>	116,168.5
6. Commission municipale du Québec	3,051.7	2.2	60.0	60.0	<b>3,109.5</b>	2,939.5
7. Housing	424,362.0	-	36,000.0	36,000.0	<b>460,362.0</b>	406,948.5
8. Régie du logement	18,768.8	130.0	570.0	570.0	<b>19,208.8</b>	20,053.8
	<u>1,777,771.5</u>	<u>3,462.4</u>	<u>54,350.0</u>	<u>54,350.0</u>	<b>1,828,659.1</b>	<u>1,774,596.5</u>
Less: Permanent Appropriations					<b>9.6</b>	9.6
<b>Appropriations to be Voted</b>					<b>1,828,649.5</b>	<u>1,774,586.9</u>

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	<b>(\$000)</b>	
Remuneration	<b>54,893.5</b>	52,724.0
Operating	<b>30,537.8</b>	29,647.8
Allocation to a Special Fund	<b>42,015.0</b>	42,015.0
Transfer	<b>1,650,325.2</b>	1,557,351.2
<b>Total</b>	<b>1,777,771.5</b>	1,681,738.0
<hr/>		
<b>Capital Budget</b>		
Fixed Assets	<b>18,350.0</b>	20,700.0
Loans, Investments, Advances and Others	<b>36,000.0</b>	75,620.9
<b>Total</b>	<b>54,350.0</b>	96,320.9

## Program 1 Regional Development and Rurality

Element	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Support for Local and Regional Development	98,091.3	-	-	<b>98,091.3</b>	95,251.9
<b>Appropriation to be Voted</b>				<b>98,091.3</b>	95,251.9

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

### Allotment by Supercategory

Expenditure Budget	1	Element	2014-2015	2013-2014
		(\$000)		
Allocation to a Special Fund	42,015.0		<b>42,015.0</b>	42,015.0
Transfer	56,076.3		<b>56,076.3</b>	53,236.9
	98,091.3		<b>98,091.3</b>	95,251.9

## Program 2 Municipal Infrastructure Modernization

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Financial Assistance Programs associated with the Québec Infrastructures Plan	275,736.1	-	-	275,736.1	270,333.6
2. Other Financial Assistance Programs for Municipal Infrastructures	150,762.5	-	-	150,762.5	164,061.7
	<u>426,498.6</u>	<u>-</u>	<u>-</u>	<u>426,498.6</u>	<u>434,395.3</u>
<b>Appropriation to be Voted</b>				<b>426,498.6</b>	434,395.3

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.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements	2014-2015	2013-2014
				(\$000)	
Remuneration	4,141.4	20.0		4,161.4	2,780.0
Operating	481.5	3.0		484.5	484.5
Transfer	271,113.2	150,739.5		421,852.7	431,130.8
	<u>275,736.1</u>	<u>150,762.5</u>		<u>426,498.6</u>	<u>434,395.3</u>





## Program 4 General Administration

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Administration	3,926.0	-	-	<b>3,926.0</b>	3,926.0
2. Management*	54,099.5	3,330.2	17,720.0	<b>68,489.3</b>	69,031.2
	58,025.5	3,330.2	17,720.0	<b>72,415.3</b>	72,957.2
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<b>9.6</b>	9.6
<b>Appropriation to be Voted</b>				<b>72,405.7</b>	72,947.6

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.

\* Appropriations for "Loans, Investments, Advances and Others" 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.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements	2014-2015	2013-2014
				(\$000)	
Remuneration	2,202.0	29,852.7		<b>32,054.7</b>	31,996.6
Operating	757.6	23,821.8		<b>24,579.4</b>	23,889.4
Transfer	966.4	425.0		<b>1,391.4</b>	1,391.4
	3,926.0	54,099.5		<b>58,025.5</b>	57,277.4
<b>Capital Budget</b>					
Fixed Assets	-	17,720.0		<b>17,720.0</b>	18,465.0
Loans, Investments, Advances and Others	-	-		-	545.0
	-	17,720.0		<b>17,720.0</b>	19,010.0

## Program 5 Promotion and Development of the Metropolitan Region

Element	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Secrétariat à la région métropolitaine	115,933.6	-	-	<b>115,933.6</b>	116,168.5
<b>Appropriation to be Voted</b>				<b>115,933.6</b>	116,168.5

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.

### Allotment by Supercategory

Expenditure Budget	1	Element	2014-2015	2013-2014
		(\$000)		
Remuneration	2,171.9		<b>2,171.9</b>	2,171.9
Operating	158.9		<b>158.9</b>	158.9
Transfer	113,602.8		<b>113,602.8</b>	113,837.7
	<u>115,933.6</u>		<b>115,933.6</b>	116,168.5

## Program 6 Commission municipale du Québec

Element	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Commission municipale du Québec	3,051.7	2.2	60.0	<b>3,109.5</b>	2,939.5
<b>Appropriation to be Voted</b>				<b>3,109.5</b>	2,939.5

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.

### Allotment by Supercategory

Expenditure Budget	1	Element	2014-2015	2013-2014
		<b>(\$000)</b>		
Remuneration	2,350.0		<b>2,350.0</b>	2,205.0
Operating	701.7		<b>701.7</b>	701.7
	<u>3,051.7</u>		<b>3,051.7</b>	2,906.7
<b>Capital Budget</b>				
Fixed Assets	60.0		<b>60.0</b>	35.0
	<u>60.0</u>		<b>60.0</b>	35.0

## Program 7 Housing

Element	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Société d'habitation du Québec*	424,362.0	-	36,000.0	<b>460,362.0</b>	406,948.5
<b>Appropriation to be Voted</b>				<b>460,362.0</b>	406,948.5

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 2014-2015 and 2013-2014 capital budgets include, under "Loans, Investments, Advances and Others", the amounts required to apply the accounting standard relating to transfer payments.

### Allotment by Supercategory

Expenditure Budget	1	Element	2014-2015	2013-2014
		(\$000)		
Transfer	424,362.0		<b>424,362.0</b>	331,872.6
	424,362.0		<b>424,362.0</b>	331,872.6
<b>Capital Budget</b>				
Loans, Investments, Advances and Others	36,000.0		<b>36,000.0</b>	75,075.9
	36,000.0		<b>36,000.0</b>	75,075.9

## Program 8 Régie du logement

Element	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Régie du logement	18,768.8	130.0	570.0	<b>19,208.8</b>	20,053.8
<b>Appropriation to be Voted*</b>				<b>19,208.8</b>	20,053.8

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.

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

### Allotment by Supercategory

Expenditure Budget	1	Element	2014-2015	2013-2014
		(\$000)		
Remuneration	14,155.5		<b>14,155.5</b>	13,570.5
Operating	4,613.3		<b>4,613.3</b>	4,413.3
	<u>18,768.8</u>		<b>18,768.8</b>	17,983.8
<b>Capital Budget</b>				
Fixed Assets	570.0		<b>570.0</b>	2,200.0
	<u>570.0</u>		<b>570.0</b>	2,200.0

## Net Voted Appropriation

---

	<u>2014-2015</u>	<u>2013-2014</u>
	(\$000)	
<b>Program 8 - Régie du logement</b>		
Program Spending (Excluding Expenditures not Requiring Appropriations)	<b>18,638.8</b>	17,853.8
Less: Revenues Pertaining to the Net Voted Appropriation	<u><b>2,600.0</b></u>	<u>2,600.0</u>
Net Voted Appropriation	<b>16,038.8</b>	15,253.8

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

When these revenues exceed \$2,600,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

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## Appropriations Allocated to Special Funds

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Regional Development and Rurality</b>		
Regional Development Fund	42,015.0	42,015.0
<b>Portfolio Total</b>	<b>42,015.0</b>	<b>42,015.0</b>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Support	42,015.0	42,015.0
<b>Portfolio Total</b>	<b>42,015.0</b>	<b>42,015.0</b>

## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Regional Development and Rurality</b>		
Connecting Rural Communities	5,883.0	2,804.3
Contingency Development Fund	3,217.0	1,434.0
National Policy on Rurality	36,912.1	38,790.5
Support for Territories in Difficulty	3,760.0	3,760.0
Connectivity for Québec's Communities	6,304.2	6,448.1
Total Program 1	<b>56,076.3</b>	53,236.9
<b>Program 2 - Municipal Infrastructure Modernization</b>		
Building Canada Fund-Québec - Major Infrastructure Component	12,022.4	12,631.7
Building Canada Fund-Québec - Communities and Large Urban Centres Components	31,401.7	28,347.1
Infrastructure Stimulation Fund	9,036.3	9,611.2
Northern Municipalities' Infrastructures	16,828.4	15,440.9
Québec-Municipalities Infrastructure Works	150,790.5	147,993.9
Completion of Municipal Infrastructure Programs	131,367.4	146,045.8
Program for the Gasoline Tax and for the 2010-2013 Québec Contribution	27,299.5	27,855.3
Program for the Renewal of Drinking Water and Sewage Conduits	36,688.6	36,688.6
Recreational Infrastructure Program	3,874.2	3,964.3
Other Transfer Appropriations	2,543.7	2,552.0
Total Program 2	<b>421,852.7</b>	431,130.8
<b>Program 3 - Compensation in Lieu of Taxes and Financial Assistance to Municipalities</b>		
Assistance to Demerging Municipalities	774.4	884.5
Financial Compensation for Antipollution Equipment	4,070.9	4,244.4
Compensation in lieu of Taxes on Government Buildings of Other Provinces, Foreign Governments, and International Organizations	3,218.8	3,171.2
Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	303,308.7	297,521.1
Compensation in lieu of Taxes on Government Buildings	30,905.3	30,448.6
Agreement on Governance in the Eeyou Istchee James Bay Territory	2,246.1	996.1
Financial Measures of the Financial Partnership	273,848.3	273,848.3
Implementation of the metropolitan land use and development plan of the Communauté métropolitaine de Québec	2,000.0	1,700.0
Financial Assistance Program for Regional County Municipalities	6,000.0	6,000.0
Support for the Actuarial Deficit of Retirement Plans of the Ville de Québec	1,504.1	1,471.6
Support for Municipal Amalgamation	57.4	277.2
Other Transfer Appropriations	5,106.0	5,318.8
Total Program 3	<b>633,040.0</b>	625,881.8
<b>Program 4 - General Administration</b>		
Other Transfer Appropriations	1,391.4	1,391.4



## Transfer Appropriations (cont'd.)

	2014-2015	2013-2014
	(\$000)	
<b>Program 5 - Promotion and Development of the Metropolitan Region</b>		
Local Development Centres of the Montréal Region	14,393.7	15,992.9
Scientific Equipment - Société de gestion Marie-Victorin	8,484.2	11,538.6
Fonds d'initiative et de rayonnement de la métropole	17,000.0	17,000.0
Grand Montréal Bleu	300.8	302.6
Implementation of the metropolitan development plan for the Communauté métropolitaine de Montréal	9,512.5	5,700.0
Support for the Metropolitan Role of the Ville de Montréal	17,200.0	17,200.0
Support for the Actuarial Deficit of Retirement Plans of the Ville de Montréal	22,711.6	22,103.6
Support for Montréal's Economic Development	24,000.0	24,000.0
Total Program 5	113,602.8	113,837.7
<b>Program 7 - Housing</b>		
Home Improvement Assistance	48,190.0	76,119.6
Assistance for Social, Community and Affordable Housing	338,340.0	219,746.5
Support for Development of the Québec Housing Industry	465.0	465.0
Société d'habitation du Québec - Operations	37,367.0	35,541.5
Total Program 7	424,362.0	331,872.6
<b>Portfolio Total</b>	<b>1,650,325.2</b>	<b>1,557,351.2</b>

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Businesses	8,151.7	25,591.5
Government Corporations and Bodies	37,367.0	35,592.8
Health and Social Service Establishments	5.0	35.9
Educational Institutions	10,405.3	18,306.5
Municipalities	1,153,632.7	1,115,291.5
Non-profit Bodies	286,431.5	189,204.2
Individuals	154,332.0	173,328.8
<b>Portfolio Total</b>	<b>1,650,325.2</b>	<b>1,557,351.2</b>

## Transfer Appropriations (cont'd.)

### Allotment by Expenditure Category

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	2014-2015	2013-2014
	(\$000)	
Remuneration	25,055.0	23,707.0
Operating	7,728.0	7,003.2
Capital	470,427.8	369,155.2
Interest	155,362.5	176,260.4
Support	991,751.9	981,225.4
<b>Portfolio Total</b>	<b>1,650,325.2</b>	<b>1,557,351.2</b>

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# Agriculture, Pêcheries et Alimentation

Programs	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Bio-food Business Development, Training and Food Quality	425,962.8	18,238.5	23,813.0	<b>431,537.3</b>	456,345.2
2. Government Bodies	610,990.3	372.8	541.4	<b>611,158.9</b>	628,008.3
	<u>1,036,953.1</u>	<u>18,611.3</u>	<u>24,354.4</u>	<b>1,042,696.2</b>	1,084,353.5
Less: Permanent Appropriations				<b>9.6</b>	9.6
<b>Appropriations to be Voted</b>				<b>1,042,686.6</b>	1,084,343.9

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	<b>113,209.8</b>	118,339.5
Operating	<b>74,657.7</b>	74,657.7
Transfer	<b>849,085.6</b>	868,893.8
<b>Total</b>	<b>1,036,953.1</b>	1,061,891.0
<b>Capital Budget</b>		
Fixed Assets	<b>23,854.4</b>	37,413.8
Loans, Investments, Advances and Others	<b>500.0</b>	3,660.0
<b>Total</b>	<b>24,354.4</b>	41,073.8

## Program 1 Bio-food Business Development, Training and Food Quality

Elements	Expenditure Budget 2014-2015	Less:		Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
		Expenditures not Requiring Appropriations				
(\$000)						
1. Development of Agricultural and Bio-food Businesses as well as Fisheries and Aquaculture Businesses	283,317.2	-		-	283,317.2	288,259.1
2. Institut de technologie agroalimentaire	21,192.8	-		-	21,192.8	21,887.9
3. Animal Health and Food Inspection	54,058.6	-		-	54,058.6	55,036.1
4. Administration and Management Services*	67,394.2	18,238.5		23,813.0	72,968.7	91,162.1
	<u>425,962.8</u>	<u>18,238.5</u>		<u>23,813.0</u>	<u>431,537.3</u>	<u>456,345.2</u>
Less:						
Permanent Appropriations						
Executive Power Act, (CQLR, chapter E-18)						
Element 4					9.6	9.6
<b>Appropriation to be Voted**</b>					<u>431,527.7</u>	<u>456,335.6</u>

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 purpose is also to train competent people in these fields and assure food safety.

\* Appropriations for "Loans, Investments, Advances and Others" 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.

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements		2014-2015	2013-2014
			3	4		
(\$000)						
Remuneration	44,586.4	16,275.9	19,333.7	22,549.9	102,745.9	107,875.6
Operating	9,538.5	2,630.9	15,117.6	44,844.3	72,131.3	72,131.3
Transfer	229,192.3	2,286.0	19,607.3	-	251,085.6	253,893.8
	<u>283,317.2</u>	<u>21,192.8</u>	<u>54,058.6</u>	<u>67,394.2</u>	<u>425,962.8</u>	<u>433,900.7</u>
<b>Capital Budget</b>						
Fixed Assets	-	-	-	23,313.0	23,313.0	37,023.0
Loans, Investments, Advances and Others	-	-	-	500.0	500.0	3,660.0
	<u>-</u>	<u>-</u>	<u>-</u>	<u>23,813.0</u>	<u>23,813.0</u>	<u>40,683.0</u>

## Program 2 Government Bodies

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. La Financière agricole du Québec	598,000.0	-	-	<b>598,000.0</b>	615,000.0
2. Commission de protection du territoire agricole du Québec	9,087.8	327.8	350.0	<b>9,110.0</b>	9,110.0
3. Régie des marchés agricoles et alimentaires du Québec	3,902.5	45.0	191.4	<b>4,048.9</b>	3,898.3
	<u>610,990.3</u>	<u>372.8</u>	<u>541.4</u>	<b><u>611,158.9</u></b>	<u>628,008.3</u>
<b>Appropriation to be Voted*</b>				<b>611,158.9</b>	628,008.3

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.

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2014-2015	2013-2014
Remuneration	-	7,212.7	3,251.2	<b>10,463.9</b>	10,463.9
Operating	-	1,875.1	651.3	<b>2,526.4</b>	2,526.4
Transfer	598,000.0	-	-	<b>598,000.0</b>	615,000.0
	<u>598,000.0</u>	<u>9,087.8</u>	<u>3,902.5</u>	<b><u>610,990.3</u></b>	<u>627,990.3</u>
<b>Capital Budget</b>					
Fixed Assets	-	350.0	191.4	<b>541.4</b>	390.8
	<u>-</u>	<u>350.0</u>	<u>191.4</u>	<b><u>541.4</u></b>	<u>390.8</u>

## Net Voted Appropriation

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Bio-food Business Development, Training and Food Quality</b>		
Program Spending (Excluding Expenditures not Requiring Appropriations)	<b>407,724.3</b>	415,662.2
Less: Revenues Pertaining to the Net Voted Appropriation	<b>7,960.0</b>	7,960.0
Net Voted Appropriation	<b>399,764.3</b>	407,702.2

This net voted appropriation concerns the activities of the Programme d'analyse des troupeaux bovins du Québec, Animal Health and Food Inspection, the Laboratoire de diagnostics en phytoprotection and the Direction générale des pêches et de l'aquaculture commerciales.

- Programme d'analyse des troupeaux bovins du Québec

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

When these revenues exceed \$50,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

- Animal Health and Food Inspection

This net voted appropriation concerns the activities of the Direction générale de santé animale et de l'inspection des aliments. The revenues engendered by this net voted appropriation are derived from the products and services of inspection, of expertise, and of food analysis and the issuing of permits as well as the services offered by the Laboratoire de pathologie animale.

When the revenues of the Laboratoire de pathologie animale exceed \$400,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount; and when revenues of the other activities of the Direction générale de la santé animale et de l'inspection des aliments exceed \$7,500,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

- Laboratoire de diagnostics en phytoprotection

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

When these revenues exceed \$10,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

- Direction générale des pêches et de l'aquaculture commerciales

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

The appropriation for this program can be increased by an amount equivalent to revenues.

**Net Voted Appropriation (cont'd.)**

	<b>2014-2015</b>	2013-2014
	<b>(\$000)</b>	
<b>Program 2 - Government Bodies</b>		
Program Spending (Excluding Expenditures not Requiring Appropriations)	<b>610,617.5</b>	627,617.5
Less: Revenues Pertaining to the Net Voted Appropriation	<b>770.0</b>	770.0
Net Voted Appropriation	<b>609,847.5</b>	626,847.5

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

- Commission de protection du territoire agricole du Québec

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

When these revenues exceed \$700,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

- Régie des marchés agricoles et alimentaires du Québec

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

When these revenues exceed \$70,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Bio-food Business Development, Training and Food Quality</b>		
Assistance for Research and Technology Transfer	14,571.7	15,079.7
Improvement of Animal Health	15,132.3	15,132.3
Support for Training	5,537.0	5,537.0
Development Support for Fisheries and Aquaculture Businesses	12,503.0	12,503.0
Regional Development Assistance	30,571.9	35,417.1
Support for the Processing Sector	10,907.6	11,357.6
Prime-Vert	32,374.2	32,374.2
Refund of Property Taxes and Compensations to Agricultural Operations	128,302.9	125,307.9
Food Tracing	500.0	500.0
Other Transfer Appropriations	685.0	685.0
<b>Total Program 1</b>	<b>251,085.6</b>	<b>253,893.8</b>
<b>Program 2 - Government Bodies</b>		
La Financière agricole du Québec	598,000.0	615,000.0
<b>Portfolio Total</b>	<b>849,085.6</b>	<b>868,893.8</b>

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Businesses	744,169.2	757,386.2
Government Corporations and Bodies	53,845.0	58,845.0
Educational Institutions	7,905.9	7,905.9
Municipalities	471.4	996.4
Non-profit Bodies	42,694.1	43,760.3
<b>Portfolio Total</b>	<b>849,085.6</b>	<b>868,893.8</b>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Remuneration	42,503.0	47,503.0
Operating	11,342.0	11,342.0
Capital	21,970.9	21,970.9
Interest	108.3	108.3
Support	773,161.4	787,969.6
<b>Portfolio Total</b>	<b>849,085.6</b>	<b>868,893.8</b>



# Conseil du trésor et Administration gouvernementale

Programs	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Secrétariat du Conseil du trésor	93,977.8	3,500.0	6,625.0	<b>97,102.8</b>	102,860.7
2. Government Operations	159,265.0	-	145.0	<b>159,410.0</b>	208,401.9
3. Commission de la fonction publique	4,131.5	100.0	300.0	<b>4,331.5</b>	4,256.5
4. Retirement and Insurance Plans	380,771.3	-	-	<b>380,771.3</b>	378,255.0
5. Contingency Fund	220,568.0	-	700,000.0	<b>920,568.0</b>	954,947.9
	<u>858,713.6</u>	<u>3,600.0</u>	<u>707,070.0</u>	<b>1,562,183.6</b>	1,648,722.0
Less: Permanent Appropriations				<b>383,578.5</b>	382,806.8
<b>Appropriations to be Voted</b>				<b>1,178,605.1</b>	1,265,915.2

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	<b>418,229.4</b>	415,957.3
Operating	<b>406,609.1</b>	472,611.2
Allocation to a Special Fund	<b>625.0</b>	475.0
Transfer	<b>33,250.1</b>	34,064.4
<b>Total</b>	<b>858,713.6</b>	923,107.9
<b>Capital Budget</b>		
Fixed Assets	<b>6,900.0</b>	27,500.0
Loans, Investments, Advances and Others	<b>700,170.0</b>	702,194.1
<b>Total</b>	<b>707,070.0</b>	729,694.1

**Program 1**  
**Secrétariat du Conseil du trésor**

Element	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Support for the Conseil du trésor*	93,977.8	3,500.0	6,625.0	<b>97,102.8</b>	102,860.7
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<b>9.6</b>	9.6
<b>Appropriation to be Voted</b>				<b>97,093.2</b>	102,851.1

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.

\* Appropriations for "Loans, Investments, Advances and Others" 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.

**Allotment by Supercategory**

Expenditure Budget	1	Element	2014-2015	2013-2014
		(\$000)		
Remuneration	49,487.3		<b>49,487.3</b>	49,831.5
Operating	44,219.4		<b>44,219.4</b>	46,818.8
Transfer	271.1		<b>271.1</b>	1,085.4
	<u>93,977.8</u>		<b>93,977.8</b>	97,735.7
<b>Capital Budget</b>				
Fixed Assets	6,500.0		<b>6,500.0</b>	6,500.0
Loans, Investments, Advances and Others	125.0		<b>125.0</b>	2,125.0
	<u>6,625.0</u>		<b>6,625.0</b>	8,625.0

## Program 2 Government Operations

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Support for Government Operations	146,121.9	-	-	146,121.9	172,663.8
2. Disaster Fund	625.0	-	-	625.0	475.0
3. Commission d'enquête sur l'octroi et la gestion des contrats publics dans l'industrie de la construction	12,518.1	-	45.0	12,563.1	14,563.1
4. Provision to transfer between programs or portfolios, in accordance with management practices approved by the Conseil du trésor, any part of an appropriation corresponding to the exchange value agreed upon at the moment of transfer of an asset between departments and bodies*	-	-	100.0	100.0	100.0
5. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of information technology projects	-	-	-	-	20,600.0
	159,265.0	-	145.0	159,410.0	208,401.9
Less: Permanent Appropriations Act respecting public inquiry commissions, (CQLR, chapter C-37) Element 3				7,215.4	8,960.0
<b>Appropriation to be Voted</b>				<b>152,194.6</b>	<b>199,441.9</b>

The objective of this program is to offer services to individuals, businesses and public bodies.

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	2014-2015	2013-2014
Remuneration	13,625.5	-	3,971.6	-	-	17,597.1	17,597.1
Operating	132,496.4	-	8,546.5	-	-	141,042.9	170,064.8
Allocation to a Special Fund	-	625.0	-	-	-	625.0	475.0
	146,121.9	625.0	12,518.1	-	-	159,265.0	188,136.9
<b>Capital Budget</b>							
Fixed Assets	-	-	-	100.0	-	100.0	20,700.0
Loans, Investments, Advances and Others	-	-	45.0	-	-	45.0	45.0
	-	-	45.0	100.0	-	145.0	20,745.0

**Program 3**  
**Commission de la fonction publique**

Element	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	<b>Appropriations 2014-2015</b>	Appropriations 2013-2014
1. Commission de la fonction publique	4,131.5	100.0	300.0	<b>4,331.5</b>	4,256.5
<b>Appropriation to be Voted</b>				<b>4,331.5</b>	4,256.5

This program includes the expenditures of the Commission 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.

**Allotment by Supercategory**

Expenditure Budget	1	Element	2014-2015	2013-2014
		<b>(\$000)</b>		
Remuneration	3,252.7		<b>3,252.7</b>	3,152.7
Operating	878.8		<b>878.8</b>	903.8
	4,131.5		<b>4,131.5</b>	4,056.5
<b>Capital Budget</b>				
Fixed Assets	300.0		<b>300.0</b>	300.0
	300.0		<b>300.0</b>	300.0

## Program 4 Retirement and Insurance Plans

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Civil Service Superannuation Plan	24,899.6	-	-	<b>24,899.6</b>	24,899.6
2. Pension Plan of Certain Teachers	29,630.2	-	-	<b>29,630.2</b>	29,630.2
3. Government and Public Employees Retirement Plan	183,724.9	-	-	<b>183,724.9</b>	181,208.6
4. Group Life Insurance for Public Employees	4,429.8	-	-	<b>4,429.8</b>	4,429.8
5. Pension Plan of Peace Officers in Correctional Services	16,949.1	-	-	<b>16,949.1</b>	16,949.1
6. Pension Plan of the Judges	13,073.6	-	-	<b>13,073.6</b>	13,073.6

Cont'd. on page 52

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub- total
			3	4	5	6	
			(\$000)				
Remuneration	24,899.6	-	183,724.9	1,081.0	16,949.1	13,073.6	239,728.2
Transfer	-	29,630.2	-	3,348.8	-	-	32,979.0
	24,899.6	29,630.2	183,724.9	4,429.8	16,949.1	13,073.6	272,707.2

**Program 4 (cont'd.)  
Retirement and Insurance Plans**

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
7. Superannuation Plan of the Members of the Sûreté du Québec	24,631.4	-	-	24,631.4	24,631.4
8. Pension Plan of Management Personnel	83,432.7	-	-	83,432.7	83,432.7
	<u>380,771.3</u>	-	-	<u>380,771.3</u>	378,255.0
Less:					
Permanent Appropriations					
Act respecting the Civil Service Superannuation Plan, (CQLR, chapter R-12)					
Element 1				24,899.6	24,899.6
Act respecting the Pension Plan of Certain Teachers, (CQLR, chapter R-9.1)					
Element 2				29,630.2	29,630.2
Act respecting the Government and Public Employees Retirement Plan, (CQLR, chapter R-10)					
Element 3				183,724.9	181,208.6
Act granting a pension to the widow of Mr. Pierre Laporte, (S.Q.1970, chapter 6)					
Element 4				12.0	12.0
Act respecting the Pension Plan of Peace Officers in Correctional Services, (CQLR, chapter R-9.2)					
Element 5				16,949.1	16,949.1
Courts of Justice Act, (CQLR, chapter T-16)					
Element 6				13,073.6	13,073.6
Police Act, (CQLR, chapter P-13.1)					
Element 7				24,631.4	24,631.4
Act respecting the Pension Plan of Management Personnel, (CQLR, chapter R-12.1)					
Element 8				83,432.7	83,432.7
<b>Appropriation to be Voted</b>				<u>4,417.8</u>	4,417.8

**Allotment by Supercategory**

Expenditure Budget	Sub- total	7	Elements 8	2014-2015	2013-2014
Remuneration	239,728.2	24,631.4	83,432.7	347,792.3	345,276.0
Transfer	32,979.0	-	-	32,979.0	32,979.0
	<u>272,707.2</u>	<u>24,631.4</u>	<u>83,432.7</u>	<u>380,771.3</u>	378,255.0

## Program 5 Contingency Fund

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and bodies on condition that the amount added does not exceed 25% of the increased appropriation*	220,468.0	-	-	<b>220,468.0</b>	254,823.8
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with remuneration*	100.0	-	-	<b>100.0</b>	100.0
3. Provision to provide, with the approval of the Conseil du trésor, 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*	-	-	300,000.0	<b>300,000.0</b>	300,000.0
4. Provision to provide, with the approval of the Conseil du trésor, for the financing of investment needs*	-	-	400,000.0	<b>400,000.0</b>	400,024.1
	<u>220,568.0</u>	<u>-</u>	<u>700,000.0</u>	<u><b>920,568.0</b></u>	<u>954,947.9</u>
<b>Appropriation to be Voted</b>				<b>920,568.0</b>	954,947.9

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

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements		2014-2015	2013-2014
			3	4		
			(\$000)			
Remuneration	-	100.0	-	-	<b>100.0</b>	100.0
Operating	220,468.0	-	-	-	<b>220,468.0</b>	254,823.8
	<u>220,468.0</u>	<u>100.0</u>	<u>-</u>	<u>-</u>	<u><b>220,568.0</b></u>	<u>254,923.8</u>
<b>Capital Budget</b>						
Loans, Investments, Advances and Others	-	-	300,000.0	400,000.0	<b>700,000.0</b>	700,024.1
	<u>-</u>	<u>-</u>	<u>300,000.0</u>	<u>400,000.0</u>	<u><b>700,000.0</b></u>	<u>700,024.1</u>

## Appropriations Allocated to Special Funds

	2014-2015	2013-2014
	(\$000)	
<b>Program 2 - Government Operations</b>		
Natural Disaster Assistance Fund	625.0	475.0
<b>Portfolio Total</b>	<b>625.0</b>	<b>475.0</b>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Interest	625.0	475.0
<b>Portfolio Total</b>	<b>625.0</b>	<b>475.0</b>



## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Secrétariat du Conseil du trésor</b>		
Support for Passage to an Information Society	-	800.0
Other Transfer Appropriations	271.1	285.4
Total Program 1	271.1	1,085.4
<b>Program 4 - Retirement and Insurance Plans</b>		
Public Employees Group Life Insurance Plan	3,348.8	3,348.8
Pension Plan of Certain Teachers	29,630.2	29,630.2
Total Program 4	32,979.0	32,979.0
<b>Portfolio Total</b>	<b>33,250.1</b>	<b>34,064.4</b>

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Health and Social Service Establishments	1,781.8	1,781.8
Educational Institutions	31,197.2	31,197.2
Non-profit Bodies	271.1	1,085.4
<b>Portfolio Total</b>	<b>33,250.1</b>	<b>34,064.4</b>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Remuneration	32,979.0	32,979.0
Support	271.1	1,085.4
<b>Portfolio Total</b>	<b>33,250.1</b>	<b>34,064.4</b>



## Conseil exécutif

Programs	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Lieutenant-Governor's Office	748.9	-	-	748.9	748.9
2. Support Services for the Premier and the Conseil exécutif	61,801.6	617.9	866.9	62,050.6	61,514.2
3. Canadian Intergovernmental Affairs	14,510.0	100.6	147.2	14,556.6	15,066.4
4. Aboriginal Affairs	260,102.4	-	-	260,102.4	230,977.0
5. Youth	43,756.7	-	-	43,756.7	52,332.5
6. Access to Information and Reform of Democratic Institutions	8,205.0	155.0	662.0	8,712.0	8,789.0
7. Implementation of the Maritime Strategy	764.9	-	-	764.9	-
8. Plan Nord	-	-	-	-	-
	<u>389,889.5</u>	<u>873.5</u>	<u>1,676.1</u>	<u>390,692.1</u>	<u>369,428.0</u>
Less: Permanent Appropriations				<u>1,095.5</u>	<u>1,105.1</u>
<b>Appropriations to be Voted</b>				<b>389,596.6</b>	<b>368,322.9</b>

### Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	61,967.9	60,525.9
Operating	27,356.5	27,114.2
Transfer	299,565.1	279,635.3
Doubtful Accounts and Other Allowances	1,000.0	1,000.0
<b>Total</b>	<b>389,889.5</b>	<b>368,275.4</b>
<b>Capital Budget</b>		
Fixed Assets	1,569.6	1,569.6
Loans, Investments, Advances and Others	106.5	456.5
<b>Total</b>	<b>1,676.1</b>	<b>2,026.1</b>

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

Element	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Lieutenant-Governor's Office	748.9	-	-	<b>748.9</b>	748.9
<b>Appropriation to be Voted</b>				<b>748.9</b>	748.9

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

**Allotment by Supercategory**

Expenditure Budget	1	Element	2014-2015	2013-2014
		(\$000)		
Remuneration	634.3		<b>634.3</b>	634.3
Operating	114.6		<b>114.6</b>	114.6
	748.9		<b>748.9</b>	748.9



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

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects*	8,516.6	-	-	8,516.6	8,516.6
	<u>61,801.6</u>	<u>617.9</u>	<u>866.9</u>	<u>62,050.6</u>	<u>61,514.2</u>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Element 4				1,066.7	1,066.7
<b>Appropriation to be Voted</b>				<u>60,974.3</u>	<u>60,437.9</u>

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

### Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2014-2015	2013-2014
			(\$000)		
Remuneration	42,203.3	-		42,203.3	41,263.0
Operating	10,277.2	8,516.6		18,793.8	18,747.7
Transfer	804.5	-		804.5	904.5
	<u>53,285.0</u>	<u>8,516.6</u>		<u>61,801.6</u>	<u>60,915.2</u>
<b>Capital Budget</b>					
Fixed Assets	860.4	-		860.4	860.4
Loans, Investments, Advances and Others	6.5	-		6.5	356.5
	<u>866.9</u>	<u>-</u>		<u>866.9</u>	<u>1,216.9</u>



## Program 4 Aboriginal Affairs

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Office of the Minister for Native Affairs	948.9	-	-	948.9	948.9
2. Secrétariat aux affaires autochtones	259,153.5	-	-	259,153.5	230,028.1
	260,102.4	-	-	260,102.4	230,977.0
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
<b>Appropriation to be Voted</b>				<b>260,092.8</b>	<b>230,967.4</b>

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements	2014-2015	2013-2014
				(\$000)	
Remuneration	657.6	3,314.4		3,972.0	3,972.0
Operating	218.6	2,578.8		2,797.4	2,797.4
Transfer	72.7	252,260.3		252,333.0	223,207.6
Doubtful Accounts and Other Allowances	-	1,000.0		1,000.0	1,000.0
	948.9	259,153.5		260,102.4	230,977.0



## Program 5 Youth

Element	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Secrétariat à la jeunesse	43,756.7	-	-	<b>43,756.7</b>	52,332.5
<b>Appropriation to be Voted</b>				<b>43,756.7</b>	52,332.5

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

### Allotment by Supercategory

Expenditure Budget	1	Element	2014-2015	2013-2014
		(\$000)		
Remuneration	1,910.6		<b>1,910.6</b>	1,910.6
Operating	1,149.4		<b>1,149.4</b>	1,149.4
Transfer	40,696.7		<b>40,696.7</b>	49,272.5
	43,756.7		<b>43,756.7</b>	52,332.5

## Program 6

### Access to Information and Reform of Democratic Institutions

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Reform of Democratic Institutions	1,418.7	-	-	1,418.7	1,418.7
2. Commission d'accès à l'information	6,051.5	155.0	662.0	6,558.5	6,635.5
3. Acces to Information and Protection of Personal Information	734.8	-	-	734.8	734.8
	<u>8,205.0</u>	<u>155.0</u>	<u>662.0</u>	<u>8,712.0</u>	<u>8,789.0</u>
<b>Appropriation to be Voted</b>				<b>8,712.0</b>	<b>8,789.0</b>

The objective of this program is 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

#### Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2014-2015	2013-2014
Remuneration	1,295.0	4,783.2	645.9	6,724.1	6,724.1
Operating	123.7	1,268.3	88.9	1,480.9	1,557.9
	<u>1,418.7</u>	<u>6,051.5</u>	<u>734.8</u>	<u>8,205.0</u>	<u>8,282.0</u>
<b>Capital Budget</b>					
Fixed Assets	-	662.0	-	662.0	662.0
	<u>-</u>	<u>662.0</u>	<u>-</u>	<u>662.0</u>	<u>662.0</u>

## Program 7 Implementation of the Maritime Strategy

Element	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Secrétariat à l'implantation de la stratégie maritime	764.9	-	-	<b>764.9</b>	-
<b>Appropriation to be Voted</b>				<b>764.9</b>	-

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.

### Allotment by Supercategory

Expenditure Budget	1	Element	2014-2015	2013-2014
		(\$000)		
Remuneration	491.7		<b>491.7</b>	-
Operating	273.2		<b>273.2</b>	-
	764.9		<b>764.9</b>	-

**Program 8  
Plan Nord**

Element	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Secrétariat au Plan Nord*	-	-	-	-	-
<b>Appropriation to be Voted</b>				-	-

The objective of this program is to coordinate the development actions in northern Québec in a durable and integrated manner. It facilitates concerted action among stakeholders and oversees the coherence of government actions in this area, while accompanying northern communities affected by development.

\* The Secretariat will be financed by the Northern Plan Fund and consequently does not need appropriations from the 2014-2015 Expenditure Budget.

**Allotment by Supercategory**

Expenditure Budget	1	Element	2014-2015	2013-2014
		(\$000)		
Remuneration	-		-	-
	-		-	-

## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 2 - Support Services for the Premier and the Conseil exécutif</b>		
Governmental Mission at the ÉNAP	75.0	175.0
Other Transfer Appropriations	729.5	729.5
<b>Total Program 2</b>	<b>804.5</b>	<b>904.5</b>
<b>Program 3 - Canadian Intergovernmental Affairs</b>		
Support for Canadian Francophonie	1,298.8	1,304.8
Centre de la francophonie des Amériques	2,850.4	2,850.4
Intergovernmental Co-operation	1,159.0	833.0
Research Support	350.0	1,189.8
Other Transfer Appropriations	72.7	72.7
<b>Total Program 3</b>	<b>5,730.9</b>	<b>6,250.7</b>
<b>Program 4 - Aboriginal Affairs</b>		
Agreement with the Inuit (Sanarrutik)	20,991.6	21,430.4
Agreement with the Naskapis	2,063.1	2,000.1
Agreement on Cree Governance (Eeyou Istchee)	6,250.0	-
Agreements with the Cree Nation	122,063.5	115,163.0
Overall Financing of the Kativik Regional Administration	56,714.2	49,238.3
Overall Funding for Northern Villages	15,287.2	14,086.6
Aboriginal Development Fund	2,670.8	3,714.1
Aboriginal Initiatives Fund	21,639.9	16,152.4
Aboriginal Organizations	1,350.0	1,350.0
Other Transfer Appropriations	3,302.7	72.7
<b>Total Program 4</b>	<b>252,333.0</b>	<b>223,207.6</b>
<b>Program 5 - Youth</b>		
Youth Action Plan and Other Transfer Appropriations	40,696.7	49,272.5
<b>Portfolio Total</b>	<b>299,565.1</b>	<b>279,635.3</b>

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Businesses	10,659.5	9,791.0
Government Corporations and Bodies	2,856.1	2,857.3
Health and Social Service Establishments	237.8	287.9
Educational Institutions	722.7	1,695.2
Municipalities	231,944.9	205,891.8
Non-profit Bodies	53,125.0	59,100.0
Individuals	19.1	12.1
<b>Portfolio Total</b>	<b>299,565.1</b>	<b>279,635.3</b>

## Transfer Appropriations (cont'd.)

### Allotment by Expenditure Category

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	2014-2015	2013-2014
	(\$000)	
Operating	2,850.4	2,580.4
Capital	6,616.8	6,511.8
Interest	3,876.3	4,732.3
Support	286,221.6	265,810.8
<b>Portfolio Total</b>	<b>299,565.1</b>	<b>279,635.3</b>

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# Culture et Communications

Programs	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	62,625.7	5,967.1	6,054.8	<b>62,713.4</b>	63,598.5
2. Support for Culture, Communications and Government Corporations	578,603.2	-	-	<b>578,603.2</b>	572,073.4
3. Charter of the French Language	28,260.7	235.0	204.0	<b>28,229.7</b>	28,955.6
	<u>669,489.6</u>	<u>6,202.1</u>	<u>6,258.8</u>	<b>669,546.3</b>	<u>664,627.5</u>
Less: Permanent Appropriations				<b>9.6</b>	9.6
<b>Appropriations to be Voted</b>				<b>669,536.7</b>	<u>664,617.9</u>

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	47,571.4	47,814.2
Operating	35,565.0	35,987.5
Transfer	582,240.0	575,780.8
Doubtful Accounts and Other Allowances	396.5	396.5
<b>Subtotal</b>	<b>665,772.9</b>	659,979.0
Debt Service	3,716.7	3,756.8
<b>Total</b>	<b>669,489.6</b>	663,735.8
<b>Capital Budget</b>		
Fixed Assets	6,258.8	6,258.8
Loans, Investments, Advances and Others	-	835.0
<b>Total</b>	<b>6,258.8</b>	7,093.8

## Program 1

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

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Internal Management and Support*	59,617.3	5,927.1	6,019.0	<b>59,709.2</b>	60,594.3
2. Centre de conservation du Québec	2,418.9	40.0	35.8	<b>2,414.7</b>	2,414.7
3. Conseil du patrimoine culturel du Québec	589.5	-	-	<b>589.5</b>	589.5
	<u>62,625.7</u>	<u>5,967.1</u>	<u>6,054.8</u>	<b><u>62,713.4</u></b>	<u>63,598.5</u>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<b>9.6</b>	9.6
<b>Appropriation to be Voted</b>				<b>62,703.8</b>	63,588.9

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

\* Appropriations for "Loans, Investments, Advances and Others" 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.

#### Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2014-2015	2013-2014
			(\$000)		
Remuneration	26,892.0	1,434.2	390.4	<b>28,716.6</b>	28,716.6
Operating	29,008.6	984.7	199.1	<b>30,192.4</b>	30,202.4
Debt Service	3,716.7	-	-	<b>3,716.7</b>	3,756.8
	<u>59,617.3</u>	<u>2,418.9</u>	<u>589.5</u>	<b><u>62,625.7</u></b>	<u>62,675.8</u>
<b>Capital Budget</b>					
Fixed Assets	6,019.0	35.8	-	<b>6,054.8</b>	6,054.8
Loans, Investments, Advances and Others	-	-	-	-	835.0
	<u>6,019.0</u>	<u>35.8</u>	<u>-</u>	<b><u>6,054.8</u></b>	<u>6,889.8</u>



## Program 2 Support for Culture, Communications and Government Corporations

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Cultural Action and Communications	166,996.0	-	-	166,996.0	161,483.3
2. Provincial Museums	65,219.0	-	-	65,219.0	67,127.3
3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	22,283.8	-	-	22,283.8	19,993.4
4. Société de développement des entreprises culturelles	66,211.7	-	-	66,211.7	68,265.4
5. Société de télédiffusion du Québec	62,992.1	-	-	62,992.1	59,760.8
6. Conseil des arts et des lettres du Québec	88,752.2	-	-	88,752.2	87,818.8

Cont'd. on page 72

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements			6	Sub- total
			3	4	5		
			(\$000)				
Transfer	166,996.0	65,219.0	22,283.8	65,815.2	62,992.1	88,752.2	472,058.3
Doubtful Accounts and Other Allowances	-	-	-	396.5	-	-	396.5
	166,996.0	65,219.0	22,283.8	66,211.7	62,992.1	88,752.2	472,454.8



## Program 3 Charter of the French Language

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Language Policy Coordination	1,589.0	6.0	5.0	<b>1,588.0</b>	1,688.6
2. Office québécois de la langue française	24,393.0	215.0	190.0	<b>24,368.0</b>	24,718.3
3. Conseil supérieur de la langue française	1,280.7	14.0	9.0	<b>1,275.7</b>	1,400.7
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation to undertake activities to promote the French language*	998.0	-	-	<b>998.0</b>	1,148.0
	<u>28,260.7</u>	<u>235.0</u>	<u>204.0</u>	<b><u>28,229.7</u></b>	<u>28,955.6</u>
<b>Appropriation to be Voted</b>				<b>28,229.7</b>	28,955.6

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

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements		2014-2015	2013-2014
			3	4		
			(\$000)			
Remuneration	1,197.0	16,907.1	750.7	-	<b>18,854.8</b>	19,097.6
Operating	164.0	4,407.1	513.5	288.0	<b>5,372.6</b>	5,785.1
Transfer	228.0	3,078.8	16.5	710.0	<b>4,033.3</b>	4,103.9
	<u>1,589.0</u>	<u>24,393.0</u>	<u>1,280.7</u>	<u>998.0</u>	<b><u>28,260.7</u></b>	<u>28,986.6</u>
<b>Capital Budget</b>						
Fixed Assets	5.0	190.0	9.0	-	<b>204.0</b>	204.0
	<u>5.0</u>	<u>190.0</u>	<u>9.0</u>	<u>-</u>	<b><u>204.0</u></b>	<u>204.0</u>

## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 2 - Support for Culture, Communications and Government Corporations</b>		
Operations Assistance	45,205.1	45,975.1
Fixed Asset Assistance	100,721.0	94,763.3
Assistance for Partnership Initiatives	12,274.9	12,574.9
Project Assistance	1,499.9	1,319.9
Other Particular Interventions in Culture and Communications	7,295.1	6,850.1
Bibliothèque et Archives nationales du Québec - Operations	76,166.3	77,459.9
Bibliothèque et Archives nationales du Québec - Assistance Programs	1,004.3	1,004.3
Conseil des arts et des lettres du Québec - Operations	5,783.0	5,879.6
Conseil des arts et des lettres du Québec - Assistance Programs	82,969.2	81,939.2
Conservatoire de musique et d'art dramatique du Québec	28,977.8	29,160.2
Musée d'Art contemporain de Montréal	9,212.3	9,817.8
Musée de la Civilisation	24,390.7	24,320.0
Montreal Museum of Fine Arts	16,423.4	18,322.8
Musée national des beaux-arts du Québec	15,192.6	14,666.7
Société de développement des entreprises culturelles - Operations	7,220.0	7,326.0
Société de développement des entreprises culturelles - Assistance Programs	58,595.2	60,542.9
Société de la Place des Arts de Montréal	16,028.7	14,602.4
Société de télédiffusion du Québec	62,992.1	59,760.8
Société du Grand Théâtre de Québec	6,255.1	5,391.0
Total Program 2	<b>578,206.7</b>	571,676.9
<b>Program 3 - Charter of the French Language</b>		
Spread and Promotion of the French Language	1,016.8	1,087.4
Réussir ensemble en français	2,950.0	2,950.0
Other Transfer Appropriations	66.5	66.5
Total Program 3	<b>4,033.3</b>	4,103.9
<b>Portfolio Total</b>	<b>582,240.0</b>	575,780.8

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Businesses	50,163.1	52,459.2
Government Corporations and Bodies	252,268.6	248,434.4
Educational Institutions	1,512.6	1,571.3
Municipalities	66,560.8	61,918.5
Non-profit Bodies	197,731.3	197,804.3
Individuals	14,003.6	13,593.1
<b>Portfolio Total</b>	<b>582,240.0</b>	575,780.8

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

	<b>2014-2015</b>	<b>2013-2014</b>
	<b>(\$000)</b>	
Remuneration	<b>121,169.5</b>	121,169.5
Operating	<b>61,873.7</b>	65,058.8
Capital	<b>123,363.0</b>	108,504.4
Interest	<b>48,824.4</b>	52,387.9
Support	<b>227,009.4</b>	228,660.2
<b>Portfolio Total</b>	<b>582,240.0</b>	575,780.8



# Développement durable, Environnement et Lutte contre les changements climatiques

Programs	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Environmental Protection	151,782.9	15,285.4	53,560.7	<b>190,058.2</b>	199,474.2
2. Bureau d'audiences publiques sur l'environnement	5,270.0	21.0	50.0	<b>5,299.0</b>	5,286.9
	<u>157,052.9</u>	<u>15,306.4</u>	<u>53,610.7</u>	<b>195,357.2</b>	204,761.1
Less: Permanent Appropriations				<b>34.6</b>	34.6
<b>Appropriations to be Voted</b>				<b>195,322.6</b>	204,726.5

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	<b>88,288.1</b>	92,185.5
Operating	<b>44,153.6</b>	44,300.4
Transfer	<b>24,586.2</b>	25,359.3
Doubtful Accounts and Other Allowances	<b>25.0</b>	25.0
<b>Total</b>	<b>157,052.9</b>	161,870.2
<b>Capital Budget</b>		
Fixed Assets	<b>52,610.7</b>	48,010.7
Loans, Investments, Advances and Others	<b>1,000.0</b>	9,070.7
<b>Total</b>	<b>53,610.7</b>	57,081.4

## Program 1 Environmental Protection

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Environmental Policies	21,798.2	-	56.8	<b>21,855.0</b>	22,007.7
2. Sustainable Development, Environmental Evaluations and Monitoring	15,971.4	-	2,567.1	<b>18,538.5</b>	22,373.6
3. Regional Analysis and Expertise	25,255.3	-	3,498.9	<b>28,754.2</b>	29,204.3
4. Centre de contrôle environnemental du Québec	18,723.7	-	2,263.0	<b>20,986.7</b>	20,194.7
5. Centre d'expertise en analyse environnementale du Québec	3,488.2	-	725.0	<b>4,213.2</b>	4,395.3
6. Centre d'expertise hydrique du Québec	11,358.7	-	39,276.7	<b>50,635.4</b>	46,278.2

Cont'd. on page 79

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.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub- total
			3	4	5	6	
			(\$000)				
Remuneration	9,955.3	11,243.5	13,440.2	16,516.8	3,488.2	8,407.6	63,051.6
Operating	1,345.7	1,943.5	809.0	2,206.9	-	2,906.1	9,211.2
Transfer	10,497.2	2,784.4	11,006.1	-	-	45.0	24,332.7
Doubtful Accounts and Other Allowances	-	-	-	-	-	-	-
	21,798.2	15,971.4	25,255.3	18,723.7	3,488.2	11,358.7	96,595.5
<b>Capital Budget</b>							
Fixed Assets	56.8	2,567.1	3,498.9	1,263.0	725.0	39,276.7	47,387.5
Loans, Investments, Advances and Others	-	-	-	1,000.0	-	-	1,000.0
	56.8	2,567.1	3,498.9	2,263.0	725.0	39,276.7	48,387.5



## Program 1 (cont'd.) Environmental Protection

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
7. Administration	5,851.5	-	37.2	<b>5,888.7</b>	5,888.7
8. Management Services*	49,335.9	15,285.4	5,136.0	<b>39,186.5</b>	49,131.7
	151,782.9	15,285.4	53,560.7	<b>190,058.2</b>	199,474.2
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 7				<b>9.6</b>	9.6
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 8				<b>25.0</b>	25.0
<b>Appropriation to be Voted**</b>				<b>190,023.6</b>	199,439.6

\* Appropriations for "Loans, Investments, Advances and Others" 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.

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

### Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements 8	2014-2015	2013-2014
			(\$000)		
Remuneration	63,051.6	4,713.6	16,545.6	<b>84,310.8</b>	88,408.2
Operating	9,211.2	897.9	32,751.8	<b>42,860.9</b>	42,807.7
Transfer	24,332.7	240.0	13.5	<b>24,586.2</b>	25,359.3
Doubtful Accounts and Other Allowances	-	-	25.0	<b>25.0</b>	25.0
	96,595.5	5,851.5	49,335.9	<b>151,782.9</b>	156,600.2
<b>Capital Budget</b>					
Fixed Assets	47,387.5	37.2	5,136.0	<b>52,560.7</b>	47,960.7
Loans, Investments, Advances and Others	1,000.0	-	-	<b>1,000.0</b>	9,070.7
	48,387.5	37.2	5,136.0	<b>53,560.7</b>	57,031.4

**Program 2**  
**Bureau d'audiences publiques sur l'environnement**

Element	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	<b>Appropriations 2014-2015</b>	Appropriations 2013-2014
1. Bureau d'audiences publiques sur l'environnement	5,270.0	21.0	50.0	<b>5,299.0</b>	5,286.9
<b>Appropriation to be Voted</b>				<b>5,299.0</b>	5,286.9

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.

**Allotment by Supercategory**

Expenditure Budget	1	Element	2014-2015	2013-2014
		<b>(\$000)</b>		
Remuneration	3,977.3		<b>3,977.3</b>	3,777.3
Operating	1,292.7		<b>1,292.7</b>	1,492.7
	5,270.0		<b>5,270.0</b>	5,270.0
<b>Capital Budget</b>				
Fixed Assets	50.0		<b>50.0</b>	50.0
	50.0		<b>50.0</b>	50.0

## Net Voted Appropriation

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Environmental Protection</b>		
Program Spending (Excluding Expenditures not Requiring Appropriations)	<b>136,497.5</b>	142,442.8
Less: Revenues Pertaining to the Net Voted Appropriation	<b>3,750.0</b>	3,750.0
Net Voted Appropriation	<b>132,747.5</b>	138,692.8

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

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

This net voted appropriation concerns, in part, the activities of the CEAEQ which is responsible for guaranteeing the availability, quality and continuity of expertise and analytic information to allow for protecting the environment and the conservation of resources. Revenues associated with this net voted appropriation come from fees for accreditation and approval services under the framework of the Environment Quality Act (CQLR, chapter Q-2) and its regulations.

When these revenues exceed \$350,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

- Centre d'expertise hydrique du Québec (CEHQ)

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

When these revenues exceed \$2,000,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

- Environmental Protection

This net voted appropriation concerns the activities carried on by the Department whose mission is to ensure the protection of the environment and conservation of biodiversity in order to improve the quality of the public's living area. Revenues associated with this net voted appropriation come from fees associated with activities involving approval, authorization and accreditation as well as duties following from statutes and regulations whose application is under the responsibility of the Minister (excluding revenues associated with net voted appropriations voted for the CEAEQ and the CEHQ as well as revenues collected as a result of a ministerial order issued under Article 31.0.1 of the Environment Quality Act and revenues collected as a result of the Regulation respecting industrial depollution attestations).

When these revenues exceed \$1,400,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Environmental Protection</b>		
Air Purification	3,300.0	1,759.4
ClimatSol Program	5,052.8	4,569.7
Contaminated Land Rehabilitation Program	5,953.3	6,364.1
Blue-green Algae Awareness Program	1,000.0	1,000.0
Province-wide Program for the Development of a Private Network of Protected Areas	380.0	380.0
Partners for Nature Program	1,842.6	2,128.6
St. Lawrence Community Interaction Programs	300.0	300.0
Support for Watershed Bodies	5,200.0	5,200.0
Other Transfer Appropriations	1,557.5	3,657.5
Total Program 1	<u>24,586.2</u>	<u>25,359.3</u>
<b>Portfolio Total</b>	<b>24,586.2</b>	<b>25,359.3</b>

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Educational Institutions	250.0	1,750.0
Municipalities	14,306.1	12,693.2
Non-profit Bodies	10,030.1	10,916.1
<b>Portfolio Total</b>	<u>24,586.2</u>	<u>25,359.3</u>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Capital	9,641.0	9,000.7
Interest	3,002.5	3,071.4
Support	11,942.7	13,287.2
<b>Portfolio Total</b>	<u>24,586.2</u>	<u>25,359.3</u>

# Économie, Innovation et Exportations

Programs	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Economic Development and Development of Innovation and Exports	458,734.3	1,350.1	3,145.0	<b>460,529.2</b>	408,434.9
2. Economic Development Fund Interventions	183,242.0	-	-	<b>183,242.0</b>	229,680.0
	<u>641,976.3</u>	<u>1,350.1</u>	<u>3,145.0</u>	<b>643,771.2</b>	<u>638,114.9</u>
Less: Permanent Appropriations				<b>19.2</b>	9.6
<b>Appropriations to be Voted</b>				<b>643,752.0</b>	<u>638,105.3</u>

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	<b>58,036.6</b>	58,036.6
Operating	<b>28,920.0</b>	30,401.7
Allocation to a Special Fund	<b>90,976.0</b>	92,714.0
Transfer	<b>371,777.7</b>	319,401.7
Doubtful Accounts and Other Allowances	<b>92,266.0</b>	136,966.0
<b>Total</b>	<b>641,976.3</b>	<u>637,520.0</u>
<b>Capital Budget</b>		
Fixed Assets	<b>3,000.0</b>	3,000.0
Loans, Investments, Advances and Others	<b>145.0</b>	145.0
<b>Total</b>	<b>3,145.0</b>	<u>3,145.0</u>

## Program 1 Economic Development and Development of Innovation and Exports

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Administration and Management Services	33,299.7	1,350.1	3,005.0	<b>34,954.6</b>	33,742.9
2. Economic Policy and Entrepreneurial Assistance	30,599.1	-	-	<b>30,599.1</b>	34,897.4
3. Development of Strategic Industrial Sectors, Major Economic Projects and Government Corporations	76,662.3	-	-	<b>76,662.3</b>	50,669.1
4. External Trade and Exporting	28,329.4	-	-	<b>28,329.4</b>	22,829.4
5. Development of Businesses and Territorial Affairs	110,570.6	-	140.0	<b>110,710.6</b>	102,657.1
6. Support for Innovation	163,771.3	-	-	<b>163,771.3</b>	146,025.1

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The purpose of this program is to support Québec's economic development, with a view to job creation, economic prosperity, and technological, regional, social and sustainable development. More specifically, this program fosters business development and competitiveness, the transfer and value-enhancement of research results, as well as the renewal of the entrepreneurial base. It also has as objectives regional diversification and consolidation, and expansion of the social economy, as well as to open up and capture markets for Québec businesses. It also seeks to promote concerted action and mobilize economic and scientific players.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub- total
			3	4	5	6	
			(\$000)				
Remuneration	15,614.1	6,680.6	8,634.7	4,994.3	14,151.5	7,669.5	57,744.7
Operating	16,965.5	3,493.6	1,507.5	3,519.6	2,344.2	792.6	28,623.0
Transfer	720.1	20,424.9	66,520.1	19,815.5	94,074.9	155,309.2	356,864.7
	<u>33,299.7</u>	<u>30,599.1</u>	<u>76,662.3</u>	<u>28,329.4</u>	<u>110,570.6</u>	<u>163,771.3</u>	<u>443,232.4</u>
<b>Capital Budget</b>							
Fixed Assets	3,000.0	-	-	-	-	-	3,000.0
Loans, Investments, Advances and Others	5.0	-	-	-	140.0	-	145.0
	<u>3,005.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>140.0</u>	<u>-</u>	<u>3,145.0</u>



## Program 2 Economic Development Fund Interventions

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Government Mandates and Other Programs	101,610.0	-	-	101,610.0	152,863.0
2. ESSOR Program	81,532.0	-	-	81,532.0	76,717.0
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with the implementation of economic development interventions*	100.0	-	-	100.0	100.0
	<u>183,242.0</u>	<u>-</u>	<u>-</u>	<u>183,242.0</u>	<u>229,680.0</u>
<b>Appropriation to be Voted</b>				<b>183,242.0</b>	229,680.0

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2014-2015	2013-2014
			(\$000)		
Allocation to a Special Fund	50,876.0	40,000.0	100.0	90,976.0	92,714.0
Doubtful Accounts and Other Allowances	50,734.0	41,532.0	-	92,266.0	136,966.0
	<u>101,610.0</u>	<u>81,532.0</u>	<u>100.0</u>	<u>183,242.0</u>	<u>229,680.0</u>



## Appropriations Allocated to Special Funds

	2014-2015	2013-2014
	(\$000)	
<b>Program 2 - Economic Development Fund Interventions</b>		
Economic Development Fund	90,976.0	92,714.0
<b>Portfolio Total</b>	<b>90,976.0</b>	<b>92,714.0</b>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Support	90,976.0	92,714.0
<b>Portfolio Total</b>	<b>90,976.0</b>	<b>92,714.0</b>

## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Economic Development and Development of Innovation and Exports</b>		
Support for Innovation	16,378.9	9,778.9
Support for Development of Strategic Sectors and Niches of Excellence	17,538.9	17,727.3
Support for Adjustment and Retention of Strategic Businesses and for Territories in Difficulty	6,459.0	6,459.0
Centre de recherche industrielle du Québec	14,813.0	16,925.0
Social Economy	1,735.0	1,650.0
Exports	19,316.4	13,816.4
Fonds de partenariat pour un Québec innovant et en santé	20,404.2	-
Collective Entrepreneurship Infrastructures	2,152.4	1,610.0
Research Support Measures - Other	114,998.8	97,195.1
NovaScience	3,661.4	4,026.7
Catalyst projects: ecological airplane, electric bus, Ecolo ICT and other	40,650.3	33,995.3
Support for the Promotion of Research Results	34,302.0	33,362.3
Support for Entrepreneurship and Assistance for Regional Initiatives	21,964.1	20,614.2
Support for Local Development Centres	52,777.2	58,641.4
Other Transfer Appropriations	4,626.1	3,600.1
Total Program 1	<b>371,777.7</b>	319,401.7
<b>Portfolio Total</b>	<b>371,777.7</b>	319,401.7

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Businesses	109,295.2	60,897.3
Government Corporations and Bodies	14,813.0	16,925.0
Educational Institutions	58,941.5	56,455.4
Municipalities	53,927.2	59,641.4
Non-profit Bodies	134,529.2	125,241.0
Individuals	271.6	241.6
<b>Portfolio Total</b>	<b>371,777.7</b>	319,401.7

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

	<b>2014-2015</b>	<b>2013-2014</b>
	<b>(\$000)</b>	
Remuneration	<b>8,923.7</b>	10,190.7
Operating	<b>5,889.3</b>	6,734.3
Capital	<b>73,122.5</b>	64,624.7
Interest	<b>4,356.8</b>	10,500.0
Support	<b>279,485.4</b>	227,352.0
<b>Portfolio Total</b>	<b>371,777.7</b>	319,401.7



# Éducation, Loisir et Sport

Programs	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Administration	131,207.6	6,269.6	7,501.9	<b>132,439.9</b>	128,899.1
2. Preschool, Primary and Secondary Education	9,274,293.7	-	-	<b>9,274,293.7</b>	9,141,254.8
3. Development of Recreation and Sports	70,916.3	-	-	<b>70,916.3</b>	68,856.3
4. Retirement Plans	1,052,692.2	-	-	<b>1,052,692.2</b>	1,052,692.2
	<u>10,529,109.8</u>	<u>6,269.6</u>	<u>7,501.9</u>	<b><u>10,530,342.1</u></b>	<u>10,391,702.4</u>
Less: Permanent Appropriations				<b><u>1,052,701.8</u></b>	<u>1,052,701.8</u>
<b>Appropriations to be Voted</b>				<b><u>9,477,640.3</u></b>	<u>9,339,000.6</u>

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	<b>66,396.5</b>	66,396.5
Operating	<b>60,938.0</b>	64,938.0
Transfer	<b>10,401,775.3</b>	10,266,676.4
<b>Total</b>	<b><u>10,529,109.8</u></b>	<u>10,398,010.9</u>
<b>Capital Budget</b>		
Fixed Assets	<b>7,501.9</b>	7,501.9
Loans, Investments, Advances and Others	<b>-</b>	968.2
<b>Total</b>	<b><u>7,501.9</u></b>	<u>8,470.1</u>

## Program 1 Administration

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Management	5,551.8	-	-	<b>5,551.8</b>	5,298.5
2. Administration*	66,022.1	6,269.6	7,501.9	<b>67,254.4</b>	63,341.7
3. Pedagogical Development and Support for Pupils	18,890.5	-	-	<b>18,890.5</b>	19,699.1
4. Support for the Networks	18,464.6	-	-	<b>18,464.6</b>	18,579.0
5. Services for Anglophones, Aboriginal Peoples and Communities	3,899.1	-	-	<b>3,899.1</b>	3,761.4
6. Policies and Orientations	10,127.1	-	-	<b>10,127.1</b>	10,094.0

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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.

\* Appropriations for "Loans, Investments, Advances and Others" 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.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub- total
			3	4	5	6	
			(\$000)				
Remuneration	4,486.4	22,247.0	10,575.8	15,797.9	3,212.0	4,907.4	61,226.5
Operating	692.3	43,775.1	8,314.7	2,666.7	687.1	2,919.7	59,055.6
Transfer	373.1	-	-	-	-	2,300.0	2,673.1
	5,551.8	66,022.1	18,890.5	18,464.6	3,899.1	10,127.1	122,955.2
<b>Capital Budget</b>							
Fixed Assets	-	7,501.9	-	-	-	-	7,501.9
Loans, Investments, Advances and Others	-	-	-	-	-	-	-
	-	7,501.9	-	-	-	-	7,501.9



## Program 2 Preschool, Primary and Secondary Education

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. School Boards	7,318,262.1	-	-	<b>7,318,262.1</b>	7,215,557.8
2. Special Status School Boards	283,967.5	-	-	<b>283,967.5</b>	273,994.4
3. Debt Service of School Boards	766,169.1	-	-	<b>766,169.1</b>	716,675.7
4. Private Education	465,754.9	-	-	<b>465,754.9</b>	479,940.0
5. Support for Education Partners	40,136.1	-	-	<b>40,136.1</b>	45,896.1
6. School Transportation Assistance	342,946.1	-	-	<b>342,946.1</b>	352,132.9

Cont'd. on page 95

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

### Allotment by Supercategory

Expenditure Budget	Elements						Sub- total
	1	2	3	4	5	6	
	(\$000)						
Transfer	7,318,262.1	283,967.5	766,169.1	465,754.9	40,136.1	342,946.1	9,217,235.8
	7,318,262.1	283,967.5	766,169.1	465,754.9	40,136.1	342,946.1	9,217,235.8



**Program 2 (cont'd.)**  
**Preschool, Primary and Secondary Education**

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
7. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets	57,057.9	-	-	<b>57,057.9</b>	57,057.9
	<u>9,274,293.7</u>	<u>-</u>	<u>-</u>	<u><b>9,274,293.7</b></u>	<u>9,141,254.8</u>
<b>Appropriation to be Voted</b>				<b>9,274,293.7</b>	9,141,254.8

**Allotment by Supercategory**

Expenditure Budget	Sub- total	7	Elements	2014-2015	2013-2014
			(\$000)		
Transfer	<u>9,217,235.8</u>	<u>57,057.9</u>		<u><b>9,274,293.7</b></u>	<u>9,141,254.8</u>
	<u>9,217,235.8</u>	<u>57,057.9</u>		<u><b>9,274,293.7</b></u>	<u>9,141,254.8</u>

**Program 3  
Development of Recreation and Sports**

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Promotion of Recreation and Volunteer Activities	40,101.8	-	-	<b>40,101.8</b>	38,205.9
2. Promotion of Sports and Security and Research	30,814.5	-	-	<b>30,814.5</b>	30,650.4
	<u>70,916.3</u>	<u>-</u>	<u>-</u>	<b><u>70,916.3</u></b>	<u>68,856.3</u>
<b>Appropriation to be Voted</b>				<b>70,916.3</b>	68,856.3

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

**Allotment by Supercategory**

Expenditure Budget	1	2	Elements	2014-2015	2013-2014
Transfer	40,101.8	30,814.5		<b>70,916.3</b>	68,856.3
	<u>40,101.8</u>	<u>30,814.5</u>		<b><u>70,916.3</u></b>	<u>68,856.3</u>

## Program 4 Retirement Plans

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Teachers Pension Plan	168,350.8	-	-	<b>168,350.8</b>	168,350.8
2. Government and Public Employees Retirement Plan	764,788.2	-	-	<b>764,788.2</b>	764,788.2
3. Pension Plan of Management Personnel	119,553.2	-	-	<b>119,553.2</b>	119,553.2
	<u>1,052,692.2</u>	<u>-</u>	<u>-</u>	<b><u>1,052,692.2</u></b>	<u>1,052,692.2</u>
Less:					
Permanent Appropriations					
Act respecting the Teachers Pension Plan, (CQLR, chapter R-11) Element 1				<b>168,350.8</b>	168,350.8
Act respecting the Government and Public Employees Retirement Plan, (CQLR, chapter R-10) Element 2				<b>764,788.2</b>	764,788.2
Act respecting the Pension Plan of Management Personnel, (CQLR, chapter R-12.1) Element 3				<b>119,553.2</b>	119,553.2
<b>Appropriation to be Voted</b>				<b>-</b>	<b>-</b>

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2014-2015	2013-2014
Transfer	168,350.8	764,788.2	119,553.2	<b>1,052,692.2</b>	1,052,692.2
	<u>168,350.8</u>	<u>764,788.2</u>	<u>119,553.2</u>	<b><u>1,052,692.2</u></b>	<u>1,052,692.2</u>

## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Administration</b>		
International and Canadian Affairs	2,300.0	2,300.0
Institut national des mines	1,000.0	1,000.0
Other Transfer Appropriations	573.1	573.1
Total Program 1	3,873.1	3,873.1
<b>Program 2 - Preschool, Primary and Secondary Education</b>		
Employer Negotiating Committees	14,900.0	8,044.1
Preschool Education and Public Elementary and Secondary Instruction	7,587,329.6	7,481,508.1
Private Education	465,754.9	479,940.0
Harmonization of the Accounting Method for Fixed Assets	57,057.9	57,057.9
Community Action Program	18,301.6	18,301.6
Debt Service of School Boards	766,169.1	716,675.7
School Transportation	342,946.1	352,132.9
Other Transfer Appropriations	21,834.5	27,594.5
Total Program 2	9,274,293.7	9,141,254.8
<b>Program 3 - Development of Recreation and Sports</b>		
Team Québec	5,000.0	5,000.0
Kino-Québec	1,575.0	2,575.0
Promotion of Recreation	15,768.0	15,268.0
Promotion of Sports	24,049.5	22,885.4
Support for Multidisciplinary Bodies	24,333.8	22,937.9
Other Transfer Appropriations	190.0	190.0
Total Program 3	70,916.3	68,856.3
<b>Program 4 - Retirement Plans</b>		
Government and Public Employees Retirement Plan	764,788.2	764,788.2
Teachers Pension Plan	168,350.8	168,350.8
Pension Plan of Management Personnel	119,553.2	119,553.2
Total Program 4	1,052,692.2	1,052,692.2
<b>Portfolio Total</b>	<b>10,401,775.3</b>	<b>10,266,676.4</b>

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Health and Social Service Establishments	1,575.0	2,575.0
Educational Institutions	10,272,974.8	10,141,031.8
Non-profit Bodies	120,318.5	116,162.6
Individuals	6,907.0	6,907.0
<b>Portfolio Total</b>	<b>10,401,775.3</b>	<b>10,266,676.4</b>

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

	<b>2014-2015</b>	<b>2013-2014</b>
	<b>(\$000)</b>	
Remuneration	<b>8,509,471.3</b>	8,360,205.2
Operating	<b>902,778.0</b>	968,178.7
Capital	<b>622,880.5</b>	549,765.4
Interest	<b>237,820.0</b>	262,857.5
Support	<b>128,825.5</b>	125,669.6
<b>Portfolio Total</b>	<b>10,401,775.3</b>	10,266,676.4



# Emploi et Solidarité sociale

Programs	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Employment Assistance Measures	800,499.7	-	-	800,499.7	817,398.7
2. Financial Assistance Measures	2,954,642.1	-	1,640.0	2,956,282.1	2,957,410.4
3. Administration	483,538.7	1,165.3	1,119.6	483,493.0	520,788.0
	<u>4,238,680.5</u>	<u>1,165.3</u>	<u>2,759.6</u>	<u>4,240,274.8</u>	<u>4,295,597.1</u>
Less:					
Permanent Appropriations				5,509.6	5,509.6
Other Appropriations Already Voted				279,000.0	279,000.0
<b>Appropriations to be Voted</b>				<u>3,955,765.2</u>	<u>4,011,087.5</u>

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	179,165.8	179,801.9
Operating	130,903.0	124,544.9
Allocation to a Special Fund	1,016,874.6	1,053,169.6
Transfer	2,906,237.1	2,905,265.4
Doubtful Accounts and Other Allowances	5,500.0	5,500.0
<b>Total</b>	<u>4,238,680.5</u>	<u>4,268,281.8</u>
<b>Capital Budget</b>		
Fixed Assets	1,109.6	1,109.6
Loans, Investments, Advances and Others	1,650.0	27,371.0
<b>Total</b>	<u>2,759.6</u>	<u>28,480.6</u>

## Program 1 Employment Assistance Measures

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Employment Assistance Measures	684,499.7	-	-	<b>684,499.7</b>	701,398.7
2. Provision to allocate, with the approval of the Conseil du trésor, any appropriation for the implementation of the Labour Market Agreement*	116,000.0	-	-	<b>116,000.0</b>	116,000.0
	<u>800,499.7</u>	<u>-</u>	<u>-</u>	<u><b>800,499.7</b></u>	<u>817,398.7</u>
<b>Appropriation to be Voted</b>				<b>800,499.7</b>	817,398.7

This program is designed to finance employment assistance measures. Emploi-Québec is Québec's public employment service responsible for labour market information, placement and active employment measures relating to the active labour market policy at the provincial, regional, local and sectorial levels. It is also responsible for the Act to promote workforce skills development and recognition (CQLR, chapter D-8.3) and the Act respecting workforce vocational training and qualification (CQLR, chapter F-5). Moreover, this program favours the mobilization and reciprocal commitment of all the players concerned by the operation of the labour market through the Labour Market Agreement.

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements	2014-2015	2013-2014
Allocation to a Special Fund	684,499.7	112,000.0		<b>796,499.7</b>	810,398.7
Transfer	-	4,000.0		<b>4,000.0</b>	7,000.0
	<u>684,499.7</u>	<u>116,000.0</u>		<u><b>800,499.7</b></u>	<u>817,398.7</u>





## Program 3 Administration

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Administration and Management Services*	226,768.9	1,165.3	1,119.6	226,723.2	262,187.2
2. Collection Centre	6,525.8	-	-	6,525.8	6,554.7
3. Administration of Employment Assistance Measures and Financial Assistance Measures	242,845.1	-	-	242,845.1	244,570.9
4. Policies, Strategic Analysis and Community Action	7,398.9	-	-	7,398.9	7,475.2
	<u>483,538.7</u>	<u>1,165.3</u>	<u>1,119.6</u>	<u>483,493.0</u>	<u>520,788.0</u>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
<b>Appropriation to be Voted**</b>				<u>483,483.4</u>	<u>520,778.4</u>

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

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

\* Appropriations for "Loans, Investments, Advances and Others" 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.

### Allotment by Supercategory

Expenditure Budget	Elements				2014-2015	2013-2014
	1	2	3	4		
			(\$000)			
Remuneration	63,289.1	5,111.1	104,234.7	6,530.9	179,165.8	179,801.9
Operating	98,684.1	1,414.7	29,961.2	843.0	130,903.0	124,544.9
Allocation to a Special Fund	62,745.7	-	108,649.2	-	171,394.9	188,290.9
Transfer	2,050.0	-	-	25.0	2,075.0	2,475.0
	<u>226,768.9</u>	<u>6,525.8</u>	<u>242,845.1</u>	<u>7,398.9</u>	<u>483,538.7</u>	<u>495,112.7</u>
<b>Capital Budget</b>						
Fixed Assets	1,109.6	-	-	-	1,109.6	1,109.6
Loans, Investments, Advances and Others	10.0	-	-	-	10.0	25,731.0
	<u>1,119.6</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,119.6</u>	<u>26,840.6</u>

## Net Voted Appropriation

	<b>2014-2015</b>	2013-2014
	<b>(\$000)</b>	
<b>Program 3 - Administration</b>		
Program Spending (Excluding Expenditures not Requiring Appropriations)	<b>482,373.4</b>	493,947.4
Less: Revenues Pertaining to the Net Voted Appropriation	<b>1,000.0</b>	1,000.0
Net Voted Appropriation	<b>481,373.4</b>	492,947.4

Revenues associated with this net voted appropriation come from departmental recovery revenues, particularly from assistance of last resort and recovery of amounts due from defaulting guarantors.

When these revenues exceed \$1,000,000, the appropriation for this program can be increased by an amount equivalent to 10% of revenues between \$1,000,000 and \$67,000,000, and by an amount equivalent to 5% of revenues that exceed \$67,000,000, without exceeding \$80,000,000.

## Appropriations Allocated to Special Funds

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Employment Assistance Measures</b>		
Labour Market Development Fund	796,499.7	810,398.7
<b>Program 2 - Financial Assistance Measures</b>		
Assistance Fund for Independent Community Action	3,643.2	3,643.2
Labour Market Development Fund	24,944.0	24,944.0
Fonds québécois d'initiatives sociales	20,392.8	25,892.8
Total Program 2	48,980.0	54,480.0
<b>Program 3 - Administration</b>		
Labour Market Development Fund	108,649.2	110,647.2
Goods and Services Fund	39,778.4	54,676.4
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale	17,626.1	17,626.1
Fund of the Administrative Tribunal of Québec	5,341.2	5,341.2
Total Program 3	171,394.9	188,290.9
<b>Portfolio Total</b>	<b>1,016,874.6</b>	<b>1,053,169.6</b>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Remuneration	131,122.3	138,980.9
Operating	34,919.5	41,956.9
Capital	15,420.1	15,420.1
Interest	933.0	933.0
Support	834,479.7	855,878.7
<b>Portfolio Total</b>	<b>1,016,874.6</b>	<b>1,053,169.6</b>

## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Employment Assistance Measures</b>		
Labour Market Agreement	4,000.0	7,000.0
<b>Program 2 - Financial Assistance Measures</b>		
Community Action	3,802.3	3,802.3
Assistance to Individuals and Families	2,866,356.0	2,865,217.1
Cree Hunters and Trappers Income Security Board	29,444.8	26,212.0
Social and Community Initiative Support Program	559.0	559.0
Total Program 2	2,900,162.1	2,895,790.4
<b>Program 3 - Administration</b>		
Other Transfer Appropriations	2,075.0	2,475.0
<b>Portfolio Total</b>	<b>2,906,237.1</b>	<b>2,905,265.4</b>

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Government Corporations and Bodies	3,467.2	4,211.5
Non-profit Bodies	9,469.3	9,469.3
Individuals	2,893,300.6	2,891,584.6
<b>Portfolio Total</b>	<b>2,906,237.1</b>	<b>2,905,265.4</b>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Remuneration	1,288.0	1,309.0
Operating	579.2	902.5
Support	2,904,369.9	2,903,053.9
<b>Portfolio Total</b>	<b>2,906,237.1</b>	<b>2,905,265.4</b>



# Énergie et Ressources naturelles

Program	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Management of Natural Resources	86,709.9	6,805.8	18,105.7	<b>98,009.8</b>	127,400.9
Less: Permanent Appropriations				<b>19.2</b>	9.6
<b>Appropriation to be Voted</b>				<b>97,990.6</b>	127,391.3

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	<b>48,837.5</b>	48,352.3
Operating	<b>28,438.4</b>	28,448.0
Allocation to a Special Fund	<b>2,444.3</b>	2,461.0
Transfer	<b>6,989.7</b>	6,839.7
<b>Total</b>	<b>86,709.9</b>	86,101.0
<b>Capital Budget</b>		
Fixed Assets	<b>18,005.3</b>	18,005.3
Loans, Investments, Advances and Others	<b>100.4</b>	30,100.4
<b>Total</b>	<b>18,105.7</b>	48,105.7





## Net Voted Appropriation

	<u>2014-2015</u>	<u>2013-2014</u>
	(\$000)	
<b>Program 1 - Management of Natural Resources</b>		
Program Spending (Excluding Expenditures not Requiring Appropriations)	<b>79,904.1</b>	79,295.2
Less: Revenues Pertaining to the Net Voted Appropriation	<u>60.0</u>	<u>60.0</u>
Net Voted Appropriation	<b>79,844.1</b>	79,235.2

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

When these revenues exceed \$60,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

## Appropriations Allocated to Special Funds

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Management of Natural Resources</b>		
Natural Resources Fund	1,461.0	2,461.0
Natural Disaster Assistance Fund	983.3	-
<b>Portfolio Total</b>	<b>2,444.3</b>	<b>2,461.0</b>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Remuneration	1,345.8	1,345.8
Operating	115.2	1,115.2
Interest	983.3	-
<b>Portfolio Total</b>	<b>2,444.3</b>	<b>2,461.0</b>

## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Management of Natural Resources</b>		
Assistance for Bioenergy	1,900.0	1,900.0
Power Line Burial	2,600.0	2,600.0
Other Transfer Appropriations	2,489.7	2,339.7
Total Program 1	6,989.7	6,839.7
<b>Portfolio Total</b>	<b>6,989.7</b>	<b>6,839.7</b>

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Businesses	1,900.0	1,900.0
Municipalities	2,600.0	2,600.0
Non-profit Bodies	2,489.7	2,339.7
<b>Portfolio Total</b>	<b>6,989.7</b>	<b>6,839.7</b>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Capital	1,786.3	1,786.3
Interest	813.7	813.7
Support	4,389.7	4,239.7
<b>Portfolio Total</b>	<b>6,989.7</b>	<b>6,839.7</b>



# Enseignement supérieur, Recherche et Science

Programs	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Administration	48,251.5	-	5.0	<b>48,256.5</b>	48,540.6
2. Bodies reporting to the Department	28,473.4	16.5	20.0	<b>28,476.9</b>	28,476.9
3. Financial Assistance for Education	657,411.1	-	138,595.0	<b>796,006.1</b>	750,271.4
4. Higher Education	5,385,545.7	-	-	<b>5,385,545.7</b>	5,183,763.5
5. Research Bodies	166,878.0	-	-	<b>166,878.0</b>	147,813.0
6. Retirement Plans	147,112.9	-	-	<b>147,112.9</b>	147,112.9
	<u>6,433,672.6</u>	<u>16.5</u>	<u>138,620.0</u>	<b><u>6,572,276.1</u></b>	<u>6,305,978.3</u>
Less: Permanent Appropriations				<b>153,112.9</b>	153,122.5
<b>Appropriations to be Voted</b>				<b>6,419,163.2</b>	6,152,855.8

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	<b>37,290.3</b>	37,280.7
Operating	<b>8,547.1</b>	10,322.9
Allocation to a Special Fund	<b>30,000.0</b>	25,000.0
Transfer	<b>6,351,835.2</b>	6,090,248.3
Doubtful Accounts and Other Allowances	<b>6,000.0</b>	6,000.0
<b>Total</b>	<b>6,433,672.6</b>	6,168,851.9
<b>Capital Budget</b>		
Fixed Assets	<b>20.0</b>	20.0
Loans, Investments, Advances and Others	<b>138,600.0</b>	139,024.1
<b>Total</b>	<b>138,620.0</b>	139,044.1

## Program 1 Administration

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Administration	4,682.9	-	-	<b>4,682.9</b>	4,692.5
2. Higher Education Administration	15,350.5	-	-	<b>15,350.5</b>	15,215.5
3. Administration of Financial Assistance for Education*	26,123.1	-	5.0	<b>26,128.1</b>	26,537.6
4. Administration of Support for Higher Education	2,095.0	-	-	<b>2,095.0</b>	2,095.0
	<u>48,251.5</u>	<u>-</u>	<u>5.0</u>	<b><u>48,256.5</u></b>	<u>48,540.6</u>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				-	9.6
<b>Appropriation to be Voted</b>				<b><u>48,256.5</u></b>	<u>48,531.0</u>

This program ensures the administration of all the Department's programs. These cover the fields of higher education and financial assistance for education.

\* Appropriations for "Loans, Investments, Advances and Others" 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.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements		2014-2015	2013-2014
			3	4		
			(\$000)			
Remuneration	2,801.2	12,547.8	17,993.9	1,944.7	<b>35,287.6</b>	35,278.0
Operating	1,690.9	2,802.7	3,270.2	150.3	<b>7,914.1</b>	9,689.9
Transfer	190.8	-	4,859.0	-	<b>5,049.8</b>	5,049.8
	<u>4,682.9</u>	<u>15,350.5</u>	<u>26,123.1</u>	<u>2,095.0</u>	<b><u>48,251.5</u></b>	<u>50,017.7</u>
<b>Capital Budget</b>						
Loans, Investments, Advances and Others	-	-	5.0	-	<b>5.0</b>	424.1
	<u>-</u>	<u>-</u>	<u>5.0</u>	<u>-</u>	<b><u>5.0</u></b>	<u>424.1</u>

## Program 2

### Bodies reporting to the Department

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Institut de tourisme et d'hôtellerie du Québec	25,837.7	-	-	25,837.7	25,837.7
2. Comité consultatif sur l'accessibilité financière aux études	165.1	-	-	165.1	165.1
3. Commission d'évaluation de l'enseignement collégial	2,470.6	16.5	20.0	2,474.1	2,474.1
	<u>28,473.4</u>	<u>16.5</u>	<u>20.0</u>	<u>28,476.9</u>	<u>28,476.9</u>
<b>Appropriation to be Voted</b>				<b>28,476.9</b>	28,476.9

This program provides 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 ensures the operations of bodies reporting to the Minister.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2014-2015	2013-2014
Remuneration	-	81.8	1,920.9	2,002.7	2,002.7
Operating	-	83.3	549.7	633.0	633.0
Transfer	25,837.7	-	-	25,837.7	25,837.7
	<u>25,837.7</u>	<u>165.1</u>	<u>2,470.6</u>	<u>28,473.4</u>	<u>28,473.4</u>
<b>Capital Budget</b>					
Fixed Assets	-	-	20.0	20.0	20.0
	<u>-</u>	<u>-</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>

### Program 3 Financial Assistance for Education

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Scholarships Provided with Loans	572,076.0	-	-	572,076.0	545,983.2
2. Interest and Bank Repayments	65,792.7	-	138,595.0	204,387.7	189,745.8
3. Other Scholarships	19,542.4	-	-	19,542.4	14,542.4
	657,411.1	-	138,595.0	796,006.1	750,271.4
Less:					
Permanent Appropriations Financial Administration Act, (CQLR, chapter A-6.001) Element 2				6,000.0	6,000.0
<b>Appropriation to be Voted</b>				<b>790,006.1</b>	<b>744,271.4</b>

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

#### Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2014-2015	2013-2014
			(\$000)		
Transfer	572,076.0	59,792.7	19,542.4	651,411.1	605,671.4
Doubtful Accounts and Other Allowances	-	6,000.0	-	6,000.0	6,000.0
	572,076.0	65,792.7	19,542.4	657,411.1	611,671.4
<b>Capital Budget</b>					
Loans, Investments, Advances and Others	-	138,595.0	-	138,595.0	138,600.0
	-	138,595.0	-	138,595.0	138,600.0



## Program 4 Higher Education

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. CEGEPs	1,763,975.1	-	-	1,763,975.1	1,728,762.2
2. Universities	2,888,760.2	-	-	2,888,760.2	2,724,518.8
3. Private College Education	122,580.2	-	-	122,580.2	119,185.9
4. Debt Service of CEGEPs	211,389.8	-	-	211,389.8	219,445.9
5. Debt Service of Universities	357,159.8	-	-	357,159.8	350,170.1
6. Support for Education Partners	1,455.5	-	-	1,455.5	1,455.5

Cont'd. on page 120

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub- total
			3	4	5	6	
	(\$000)						
Allocation to a Special Fund	-	30,000.0	-	-	-	-	30,000.0
Transfer	1,763,975.1	2,858,760.2	122,580.2	211,389.8	357,159.8	1,455.5	5,315,320.6
	1,763,975.1	2,888,760.2	122,580.2	211,389.8	357,159.8	1,455.5	5,345,320.6

**Program 4 (cont'd.)  
Higher Education**

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
7. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets	40,225.1	-	-	<b>40,225.1</b>	40,225.1
	<u>5,385,545.7</u>	<u>-</u>	<u>-</u>	<u><b>5,385,545.7</b></u>	<u>5,183,763.5</u>
<b>Appropriation to be Voted</b>				<b>5,385,545.7</b>	5,183,763.5

**Allotment by Supercategory**

Expenditure Budget	Sub- total	7	Elements	2014-2015	2013-2014
			(\$000)		
Allocation to a Special Fund	30,000.0	-		<b>30,000.0</b>	25,000.0
Transfer	<u>5,315,320.6</u>	<u>40,225.1</u>		<u><b>5,355,545.7</b></u>	<u>5,158,763.5</u>
	<u>5,345,320.6</u>	<u>40,225.1</u>		<u><b>5,385,545.7</b></u>	<u>5,183,763.5</u>

## Program 5 Research Bodies

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Québec Research Fund - Health	75,800.0	-	-	<b>75,800.0</b>	69,761.4
2. Québec Research Fund - Society and Culture	45,578.0	-	-	<b>45,578.0</b>	42,813.0
3. Québec Research Fund - Nature and Technology	45,500.0	-	-	<b>45,500.0</b>	35,238.6
	<u>166,878.0</u>	<u>-</u>	<u>-</u>	<b><u>166,878.0</u></b>	<u>147,813.0</u>
<b>Appropriation to be Voted</b>				<b>166,878.0</b>	147,813.0

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.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2014-2015	2013-2014
Transfer	75,800.0	45,578.0	45,500.0	<b>166,878.0</b>	147,813.0
	<u>75,800.0</u>	<u>45,578.0</u>	<u>45,500.0</u>	<b><u>166,878.0</u></b>	<u>147,813.0</u>

## Program 6 Retirement Plans

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Government and Public Employees Retirement Plan	128,877.5	-	-	<b>128,877.5</b>	128,877.5
2. Pension Plan of Management Personnel	18,235.4	-	-	<b>18,235.4</b>	18,235.4
	<u>147,112.9</u>	-	-	<b>147,112.9</b>	147,112.9
Less:					
Permanent Appropriations					
Act respecting the Government and Public Employees Retirement Plan, (CQLR, chapter R-10)					
Element 1				<b>128,877.5</b>	128,877.5
Act respecting the Pension Plan of Management Personnel, (CQLR, chapter R-12.1)					
Element 2				<b>18,235.4</b>	18,235.4
<b>Appropriation to be Voted</b>				-	-

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements	2014-2015	2013-2014
Transfer	128,877.5	18,235.4		<b>147,112.9</b>	147,112.9
	<u>128,877.5</u>	<u>18,235.4</u>		<b>147,112.9</b>	147,112.9

## Appropriations Allocated to Special Funds

	2014-2015	2013-2014
	(\$000)	
<b>Program 4 - Higher Education</b>		
University Excellence and Performance Fund	30,000.0	25,000.0
<b>Portfolio Total</b>	<b>30,000.0</b>	25,000.0

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Remuneration	24,921.0	20,525.0
Operating	5,079.0	4,475.0
<b>Portfolio Total</b>	<b>30,000.0</b>	25,000.0

## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Administration</b>		
Other Transfer Appropriations	5,049.8	5,049.8
<b>Program 2 - Bodies reporting to the Department</b>		
Institut de tourisme et d'hôtellerie du Québec	25,837.7	25,837.7
<b>Program 3 - Financial Assistance for Education</b>		
Scholarships Provided with Loans	572,076.0	545,983.2
Interest and Bank Repayments	59,792.7	45,145.8
Other Transfer Appropriations	19,542.4	14,542.4
Total Program 3	651,411.1	605,671.4
<b>Program 4 - Higher Education</b>		
CEGEPs	1,763,975.1	1,728,762.2
Private College Education	122,580.2	119,185.9
Harmonization of the Accounting Method for Fixed Assets	40,225.1	40,225.1
Debt Service for CEGEPs	211,389.8	219,445.9
Debt Service for Universities	357,159.8	350,170.1
Universities	2,858,760.2	2,699,518.8
Other Transfer Appropriations	1,455.5	1,455.5
Total Program 4	5,355,545.7	5,158,763.5
<b>Program 5 - Research Bodies</b>		
Québec Research Fund - Nature and Technology	45,500.0	35,238.6
Québec Research Fund - Health	75,800.0	69,761.4
Québec Research Fund - Society and Culture	45,578.0	42,813.0
Total Program 5	166,878.0	147,813.0
<b>Program 6 - Retirement Plans</b>		
Government and Public Employees Retirement Plan	128,877.5	128,877.5
Pension Plan of Management Personnel	18,235.4	18,235.4
Total Program 6	147,112.9	147,112.9
<b>Portfolio Total</b>	<b>6,351,835.2</b>	<b>6,090,248.3</b>

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

	2014-2015	2013-2014
	(\$000)	
Government Corporations and Bodies	37,637.3	36,772.7
Health and Social Service Establishments	28,390.1	23,811.8
Educational Institutions	5,581,367.8	5,372,149.6
Non-profit Bodies	6,505.3	6,505.3
Individuals	697,934.7	651,008.9
<b>Portfolio Total</b>	<b>6,351,835.2</b>	<b>6,090,248.3</b>

**Allotment by Expenditure Category**

	2014-2015	2013-2014
	(\$000)	
Remuneration	4,077,784.8	3,883,252.7
Operating	824,977.6	822,535.1
Capital	455,665.6	438,440.1
Interest	180,412.4	196,965.7
Support	812,994.8	749,054.7
<b>Portfolio Total</b>	<b>6,351,835.2</b>	<b>6,090,248.3</b>





# Famille

Programs	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Planning, Research and Administration	57,947.5	5,814.4	14,957.9	<b>67,091.0</b>	68,723.5
2. Assistance Measures for Families	2,473,114.8	-	1,000.0	<b>2,474,114.8</b>	2,417,098.5
3. Condition of Seniors	24,350.6	-	-	<b>24,350.6</b>	27,170.6
4. Public Curator	44,297.0	3,960.2	11,600.0	<b>51,936.8</b>	50,439.2
	<u>2,599,709.9</u>	<u>9,774.6</u>	<u>27,557.9</u>	<b>2,617,493.2</b>	<u>2,563,431.8</u>
Less:					
Permanent Appropriations				<b>209.6</b>	209.6
Other Appropriations Already Voted				<b>209,600.0</b>	200,000.0
<b>Appropriations to be Voted*</b>				<b>2,407,683.6</b>	<u>2,363,222.2</u>

\* The appropriation to be voted for program 2 includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2015-2016 fiscal year appearing following the presentation of the programs of this portfolio .

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	<b>62,302.3</b>	61,254.8
Operating	<b>40,895.2</b>	41,423.1
Transfer	<b>2,496,312.4</b>	2,443,206.1
Doubtful Accounts and Other Allowances	<b>200.0</b>	200.0
<b>Total</b>	<b>2,599,709.9</b>	<u>2,546,084.0</u>
<b>Capital Budget</b>		
Fixed Assets	<b>26,555.9</b>	26,555.9
Loans, Investments, Advances and Others	<b>1,002.0</b>	1,852.0
<b>Total</b>	<b>27,557.9</b>	<u>28,407.9</u>

## Program 1 Planning, Research and Administration

Element	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Planning, Research and Administration*	57,947.5	5,814.4	14,957.9	<b>67,091.0</b>	68,723.5
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<b>9.6</b>	9.6
<b>Appropriation to be Voted</b>				<b>67,081.4</b>	68,713.9

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.

\* Appropriations for "Loans, Investments, Advances and Others" 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.

### Allotment by Supercategory

Expenditure Budget	1	Element	2014-2015	2013-2014
		(\$000)		
Remuneration	32,423.2		<b>32,423.2</b>	32,215.7
Operating	22,319.0		<b>22,319.0</b>	23,845.7
Transfer	3,205.3		<b>3,205.3</b>	4,295.3
	<u>57,947.5</u>		<b>57,947.5</b>	60,356.7
<b>Capital Budget</b>				
Fixed Assets	14,955.9		<b>14,955.9</b>	14,955.9
Loans, Investments, Advances and Others	2.0		<b>2.0</b>	852.0
	<u>14,957.9</u>		<b>14,957.9</b>	15,807.9

## Program 2 Assistance Measures for Families

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Management of Family Services	20,268.9	-	-	<b>20,268.9</b>	16,293.9
2. Financial Support for Childcare Centres and Other Childcare Services	2,250,658.4	-	1,000.0	<b>2,251,658.4</b>	2,214,776.4
3. Childcare Centre Infrastructure Funding Subsidy	34,275.3	-	-	<b>34,275.3</b>	30,004.3
4. Pension Plan for Employees Working in Childcare Services	85,024.9	-	-	<b>85,024.9</b>	80,216.5
5. Child Assistance	30,522.9	-	-	<b>30,522.9</b>	32,083.6
6. Community Bodies	19,399.4	-	-	<b>19,399.4</b>	19,399.4

Cont'd. on page 130

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, 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.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements				Sub- total
			3	4	5	6	
			(\$000)				
Operating	1,900.6	-	-	-	-	-	1,900.6
Transfer	18,368.3	2,250,558.4	34,275.3	85,024.9	30,522.9	19,399.4	2,438,149.2
Doubtful Accounts and Other Allowances	-	100.0	-	-	-	-	100.0
	<u>20,268.9</u>	<u>2,250,658.4</u>	<u>34,275.3</u>	<u>85,024.9</u>	<u>30,522.9</u>	<u>19,399.4</u>	<u>2,440,149.8</u>
<b>Capital Budget</b>							
Loans, Investments, Advances and Others	-	1,000.0	-	-	-	-	1,000.0
	<u>-</u>	<u>1,000.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000.0</u>

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

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
7. Collective Insurance Plan and Maternity Leave	32,965.0	-	-	<b>32,965.0</b>	24,324.4
	<u>2,473,114.8</u>	<u>-</u>	<u>1,000.0</u>	<b>2,474,114.8</b>	<u>2,417,098.5</u>
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 2				<b>100.0</b>	100.0
Appropriations Already Voted					
Appropriation Act N° 1, 2013-2014 (S.Q. 2013, chapter 1);				<b>209,600.0</b>	200,000.0
Appropriation Act N° 2, 2012-2013 (S.Q. 2012, chapter 7)					
<b>Appropriation to be Voted*</b>				<b>2,264,414.8</b>	<u>2,216,998.5</u>

\* The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2015-2016 fiscal year appearing following the presentation of the programs of this portfolio.

**Allotment by Supercategory**

Expenditure Budget	Sub- total	7	Elements	2014-2015	2013-2014
			(\$000)		
Operating	1,900.6	-		<b>1,900.6</b>	1,900.6
Transfer	2,438,149.2	32,965.0		<b>2,471,114.2</b>	2,414,097.9
Doubtful Accounts and Other Allowances	100.0	-		<b>100.0</b>	100.0
	<u>2,440,149.8</u>	<u>32,965.0</u>		<b>2,473,114.8</b>	<u>2,416,098.5</u>
<b>Capital Budget</b>					
Loans, Investments, Advances and Others	1,000.0	-		<b>1,000.0</b>	1,000.0
	<u>1,000.0</u>	<u>-</u>		<b>1,000.0</b>	<u>1,000.0</u>

### Program 3 Condition of Seniors

Element	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Secrétariat aux aînés	24,350.6	-	-	<b>24,350.6</b>	27,170.6
<b>Appropriation to be Voted</b>				<b>24,350.6</b>	27,170.6

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.

#### Allotment by Supercategory

Expenditure Budget	1	Element	2014-2015	2013-2014
		(\$000)		
Operating	2,357.7		<b>2,357.7</b>	2,357.7
Transfer	21,992.9		<b>21,992.9</b>	24,812.9
	24,350.6		<b>24,350.6</b>	27,170.6

**Program 4  
Public Curator**

Element	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Public Curator*	44,297.0	3,960.2	11,600.0	<b>51,936.8</b>	50,439.2
Less:					
Permanent Appropriations Financial Administration Act, (CQLR, chapter A-6.001) Element 1				<b>100.0</b>	100.0
<b>Appropriation to be Voted</b>				<b>51,836.8</b>	50,339.2

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

\* The Public Curator Act (CQLR, chapter C-81) indicates that fees, interest and other amounts collected by the Public Curator in the application of this Act are deposited into the general fund of the Consolidated Revenue Fund and are considered to be an appropriation for the fiscal year in which they were deposited, under terms and conditions determined by the Government. In the 2014-2015 fiscal year, the forecast appropriation constituted under these provisions is \$13,450,000.

**Allotment by Supercategory**

Expenditure Budget	1	Element	2014-2015	2013-2014
		(\$000)		
Remuneration	29,879.1		<b>29,879.1</b>	29,039.1
Operating	14,317.9		<b>14,317.9</b>	13,319.1
Doubtful Accounts and Other Allowances	100.0		<b>100.0</b>	100.0
	<u>44,297.0</u>		<u><b>44,297.0</b></u>	<u>42,458.2</u>
<b>Capital Budget</b>				
Fixed Assets	11,600.0		<b>11,600.0</b>	11,600.0
	<u>11,600.0</u>		<u><b>11,600.0</b></u>	<u>11,600.0</u>

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**Appropriations to be Voted for Expenditures Chargeable  
to the 2015-2016 Fiscal Year**

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	<b>2015-2016 (\$000)</b>
<b>Expenditure Budget</b>	
<hr/>	
<b>Program 2 - Assistance Measures for Families</b>	
<b>Element 2 - Financial Support for Childcare Centres and Other Childcare Services</b>	
Transfer	230,900.0
<b>Portfolio Total</b>	<hr/> 230,900.0

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These appropriations are intended to allow for the payment, before April 1, 2015, of benefits chargeable to the 2015-2016 fiscal year.

## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Planning, Research and Administration</b>		
Equality Action Plan: Work-Family Reconciliation	1,425.0	2,325.0
Other Transfer Appropriations	1,780.3	1,970.3
Total Program 1	<b>3,205.3</b>	4,295.3
<b>Program 2 - Assistance Measures for Families</b>		
Administration of Child Assistance by the Régie des rentes du Québec	30,422.9	31,983.6
Family Allowance and Allowance for Handicapped Children	100.0	100.0
Improvement in Childcare Quality	400.0	2,400.0
Other Measures for Unionized Employees in Childcare Centres	5,730.0	1,030.2
Other Measures for Home Day Care Providers	5,075.0	4,844.8
Agreement with the Government of the Cree Nation	17,964.3	16,296.4
Stop-over Centres	3,850.0	3,850.0
Family-oriented Community Bodies	19,399.4	19,399.4
Collective Insurance Plan and Maternity Leave	32,965.0	24,324.4
Pension Plan for Employees Working in Childcare Services	85,024.9	80,216.5
Annual Subsidy for Day Care Centres	476,946.7	451,691.2
Subsidies for Home Childcare	670,140.6	664,425.3
Subsidies for Childcare Centres	1,085,566.8	1,081,263.5
Childcare Centre Infrastructure Funding Subsidy	34,275.3	30,004.3
Other Transfer Appropriations	3,253.3	2,268.3
Total Program 2	<b>2,471,114.2</b>	2,414,097.9
<b>Program 3 - Condition of Seniors</b>		
Fight Against the Abuse of Seniors	2,681.5	2,914.0
Aging at Home Policy	19,151.4	21,738.9
Other Transfer Appropriations	160.0	160.0
Total Program 3	<b>21,992.9</b>	24,812.9
<b>Portfolio Total</b>	<b>2,496,312.4</b>	2,443,206.1

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Businesses	478,362.7	451,896.2
Government Corporations and Bodies	30,592.9	32,416.9
Educational Institutions	314.0	243.5
Municipalities	4,104.9	4,231.2
Non-profit Bodies	1,980,337.9	1,952,318.3
Individuals	2,600.0	2,100.0
<b>Portfolio Total</b>	<b>2,496,312.4</b>	2,443,206.1



**Transfer Appropriations (cont'd.)**

**Allotment by Expenditure Category**

	<b>2014-2015</b>	<b>2013-2014</b>
	<b>(\$000)</b>	
Operating	<b>30,447.9</b>	32,053.6
Capital	<b>22,992.6</b>	22,586.4
Interest	<b>11,782.7</b>	9,917.9
Support	<b>2,431,089.2</b>	2,378,648.2
<b>Portfolio Total</b>	<b>2,496,312.4</b>	2,443,206.1



# Finances

Programs	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Department Administration	41,099.0	670.0	516,436.4	<b>556,865.4</b>	45,294.2
2. Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	93,185.7	180.0	1,665.8	<b>94,671.5</b>	99,749.6
3. Debt Service	8,579,000.0	(23,000.0)	-	<b>8,602,000.0</b>	8,457,000.0
	<u>8,713,284.7</u>	<u>(22,150.0)</u>	<u>518,102.2</u>	<b>9,253,536.9</b>	<u>8,602,043.8</u>
Less: Permanent Appropriations				<b>8,600,352.3</b>	8,454,352.3
<b>Appropriations to be Voted</b>				<b>653,184.6</b>	147,691.5

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	<b>64,887.5</b>	64,939.4
Operating	<b>35,121.0</b>	39,043.2
Allocation to a Special Fund	<b>337.5</b>	337.5
Transfer	<b>33,938.7</b>	37,793.3
<b>Subtotal</b>	<b>134,284.7</b>	142,113.4
Debt Service	<b>8,579,000.0</b>	8,439,000.0
<b>Total</b>	<b>8,713,284.7</b>	8,581,113.4
<b>Capital Budget</b>		
Fixed Assets	<b>2,326.2</b>	1,140.4
Loans, Investments, Advances and Others	<b>515,776.0</b>	2,640.0
<b>Total</b>	<b>518,102.2</b>	3,780.4

## Program 1 Department Administration

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Administration and Management Services*	28,081.5	670.0	690.4	28,101.9	31,716.7
2. Institut de la statistique du Québec	13,017.5	-	-	13,017.5	13,577.5
3. Société de financement des infrastructures locales du Québec**	-	-	515,746.0	515,746.0	-
	<u>41,099.0</u>	<u>670.0</u>	<u>516,436.4</u>	<u>556,865.4</u>	<u>45,294.2</u>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
<b>Appropriation to be Voted</b>				<u>556,855.8</u>	<u>45,284.6</u>

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

\* Appropriations for "Loans, Investments, Advances and Others" 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.

\*\* The 2014-2015 capital budget includes, under "Loans, Investments, Advances and Others", an amount to enable Société de financement des infrastructures locales du Québec to absorb the impact of applying the revised accounting standard for transfer payments that came into effect on April 1, 2012.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2014-2015	2013-2014
			(\$000)		
Remuneration	13,559.3	-	-	13,559.3	13,494.1
Operating	14,107.2	-	-	14,107.2	15,177.2
Transfer	415.0	13,017.5	-	13,432.5	13,992.5
	<u>28,081.5</u>	<u>13,017.5</u>	<u>-</u>	<u>41,099.0</u>	<u>42,663.8</u>
<b>Capital Budget</b>					
Fixed Assets	660.4	-	-	660.4	660.4
Loans, Investments, Advances and Others	30.0	-	515,746.0	515,776.0	2,640.0
	<u>690.4</u>	<u>-</u>	<u>515,746.0</u>	<u>516,436.4</u>	<u>3,300.4</u>



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

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for revenue initiatives*	40,645.9	-	-	<b>40,645.9</b>	43,746.4
	<u>93,185.7</u>	<u>180.0</u>	<u>1,665.8</u>	<u><b>94,671.5</b></u>	<u>99,749.6</u>
Less: Permanent Appropriations Financial Administration Act, (CQLR, chapter A-6.001) Element 3				<u><b>6,342.7</b></u>	<u>6,342.7</u>
<b>Appropriation to be Voted</b>				<u><b>88,328.8</b></u>	<u>93,406.9</u>

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

**Allotment by Supercategory**

Expenditure Budget	Sub- total	6	Elements	2014-2015	2013-2014
			(\$000)		
Remuneration	34,633.5	16,694.7		<b>51,328.2</b>	51,445.3
Operating	14,193.8	6,820.0		<b>21,013.8</b>	23,866.0
Allocation to a Special Fund	337.5	-		<b>337.5</b>	337.5
Transfer	3,375.0	17,131.2		<b>20,506.2</b>	23,800.8
	<u>52,539.8</u>	<u>40,645.9</u>		<u><b>93,185.7</b></u>	<u>99,449.6</u>
<b>Capital Budget</b>					
Fixed Assets	1,665.8	-		<b>1,665.8</b>	480.0
	<u>1,665.8</u>	<u>-</u>		<u><b>1,665.8</b></u>	<u>480.0</u>



## Appropriations Allocated to Special Funds

	2014-2015	2013-2014
	(\$000)	
<b>Program 2 - Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities</b>		
IFC Montréal Fund	337.5	337.5
<b>Portfolio Total</b>	<b>337.5</b>	<b>337.5</b>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Support	337.5	337.5
<b>Portfolio Total</b>	<b>337.5</b>	<b>337.5</b>



## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Department Administration</b>		
Institut de la statistique du Québec	13,017.5	13,577.5
Other Transfer Appropriations	415.0	415.0
Total Program 1	<u>13,432.5</u>	<u>13,992.5</u>
<b>Program 2 - Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities</b>		
Countering Unreported Work and Tax Evasion	17,131.2	18,275.8
Other Transfer Appropriations	3,375.0	5,525.0
Total Program 2	<u>20,506.2</u>	<u>23,800.8</u>
<b>Portfolio Total</b>	<u>33,938.7</u>	<u>37,793.3</u>

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Government Corporations and Bodies	19,973.7	23,482.1
Health and Social Service Establishments	1,000.0	1,500.0
Educational Institutions	35.0	904.7
Municipalities	10,000.0	8,097.0
Non-profit Bodies	2,930.0	3,809.5
<b>Portfolio Total</b>	<u>33,938.7</u>	<u>37,793.3</u>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Remuneration	10,037.7	10,037.7
Operating	2,979.8	3,539.8
Support	20,921.2	24,215.8
<b>Portfolio Total</b>	<u>33,938.7</u>	<u>37,793.3</u>



# Forêts, Faune et Parcs

Programs	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Forests	320,427.0	4,500.0	5,484.0	<b>321,411.0</b>	324,224.2
2. Wildlife and Parks	139,363.5	5,008.6	13,916.5	<b>148,271.4</b>	149,104.1
	<u>459,790.5</u>	<u>9,508.6</u>	<u>19,400.5</u>	<b>469,682.4</b>	473,328.3
Less: Permanent Appropriations				<b>5,104.6</b>	38,586.5
<b>Appropriations to be Voted</b>				<b>464,577.8</b>	434,741.8

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	121,850.4	121,834.4
Operating	86,217.0	119,510.8
Allocation to a Special Fund	214,014.2	182,838.2
Transfer	37,633.9	39,528.0
Doubtful Accounts and Other Allowances	75.0	75.0
<b>Total</b>	<b>459,790.5</b>	463,786.4
<b>Capital Budget</b>		
Fixed Assets	19,390.5	18,890.5
Loans, Investments, Advances and Others	10.0	10.0
<b>Total</b>	<b>19,400.5</b>	18,900.5

## Program 1 Forests

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Forestry Resources	202,184.8	-	-	202,184.8	204,500.3
2. Chief Forester	6,709.9	271.7	124.0	6,562.2	6,562.2
3. Department Administration	17,343.9	4,228.3	-	13,115.6	10,886.0
4. Regional Operations	94,188.4	-	5,360.0	99,548.4	102,275.7
	<u>320,427.0</u>	<u>4,500.0</u>	<u>5,484.0</u>	<u>321,411.0</u>	<u>324,224.2</u>
Less:					
Permanent Appropriations					
Forest Act, (CQLR, chapter F-4.1)					
Element 1				5,000.0	38,491.5
Forestry Credit Act, (CQLR, chapter C-78)					
Element 1				20.0	20.0
Executive Power Act, (CQLR, chapter E-18)					
Element 3				9.6	-
<b>Appropriation to be Voted</b>				<u>316,381.4</u>	<u>285,712.7</u>

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.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements		2014-2015	2013-2014
			3	4		
			(\$000)			
Remuneration	-	4,924.2	380.0	61,423.7	66,727.9	65,639.2
Operating	5,000.0	1,785.7	16,456.9	15,640.3	38,882.9	74,160.8
Allocation to a Special Fund	197,164.8	-	-	16,849.4	214,014.2	182,838.2
Transfer	20.0	-	507.0	275.0	802.0	602.0
	<u>202,184.8</u>	<u>6,709.9</u>	<u>17,343.9</u>	<u>94,188.4</u>	<u>320,427.0</u>	<u>323,240.2</u>
<b>Capital Budget</b>						
Fixed Assets	-	124.0	-	5,360.0	5,484.0	5,484.0
	<u>-</u>	<u>124.0</u>	<u>-</u>	<u>5,360.0</u>	<u>5,484.0</u>	<u>5,484.0</u>

## Program 2 Wildlife and Parks

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Protection and Development of Wildlife Resources	94,179.0	4,858.6	7,060.0	<b>96,380.4</b>	96,177.1
2. Park Management	45,184.5	150.0	6,856.5	<b>51,891.0</b>	52,927.0
	<u>139,363.5</u>	<u>5,008.6</u>	<u>13,916.5</u>	<b>148,271.4</b>	149,104.1
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				<b>75.0</b>	75.0
<b>Appropriation to be Voted*</b>				<b>148,196.4</b>	149,029.1

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.

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements	2014-2015	2013-2014
				(\$000)	
Remuneration	53,865.1	1,257.4		<b>55,122.5</b>	56,195.2
Operating	30,072.4	17,261.7		<b>47,334.1</b>	45,350.0
Transfer	10,166.5	26,665.4		<b>36,831.9</b>	38,926.0
Doubtful Accounts and Other Allowances	75.0	-		<b>75.0</b>	75.0
	<u>94,179.0</u>	<u>45,184.5</u>		<b>139,363.5</b>	140,546.2
<b>Capital Budget</b>					
Fixed Assets	7,050.0	6,856.5		<b>13,906.5</b>	13,406.5
Loans, Investments, Advances and Others	10.0	-		<b>10.0</b>	10.0
	<u>7,060.0</u>	<u>6,856.5</u>		<b>13,916.5</b>	13,416.5

## Net Voted Appropriation

	<u>2014-2015</u>	<u>2013-2014</u>
	(\$000)	
<b>Program 2 - Wildlife and Parks</b>		
Program Spending (Excluding Expenditures not Requiring Appropriations)	<b>134,354.9</b>	135,687.6
Less: Revenues Pertaining to the Net Voted Appropriation	<u>26,510.0</u>	<u>26,510.0</u>
Net Voted Appropriation	<b>107,844.9</b>	109,177.6

This net voted appropriation concerns activities of Protection and Development of Wildlife Resources and Restoration of Wildlife Habitats.

- Protection and Development of Wildlife Resources

This net voted appropriation concerns the protection and development of wildlife resources. The revenues associated with this net voted appropriation are generated by the sale of hunting, fishing and trapping permits.

When these revenues exceed \$26,500,000, the appropriation for this program can be increased by an amount equivalent to 85% of revenues that exceed this amount.

- Restoration of Wildlife Habitats

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

When these revenues exceed \$10,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

## Appropriations Allocated to Special Funds

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Forests</b>		
Natural Resources Fund	214,014.2	182,838.2
<b>Portfolio Total</b>	<b>214,014.2</b>	<b>182,838.2</b>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Remuneration	38,158.1	36,158.1
Operating	84,007.7	63,844.0
Interest	2,400.0	2,400.0
Support	89,448.4	80,436.1
<b>Portfolio Total</b>	<b>214,014.2</b>	<b>182,838.2</b>

## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Forests</b>		
Forestry Loans	20.0	20.0
Other Transfer Appropriations	782.0	582.0
Total Program 1	802.0	602.0
<b>Program 2 - Wildlife and Parks</b>		
Société des établissements de plein air du Québec	26,577.3	26,013.3
Other Transfer Appropriations	10,254.6	12,912.7
Total Program 2	36,831.9	38,926.0
<b>Portfolio Total</b>	<b>37,633.9</b>	<b>39,528.0</b>

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Government Corporations and Bodies	26,685.4	28,759.5
Non-profit Bodies	10,948.5	10,768.5
<b>Portfolio Total</b>	<b>37,633.9</b>	<b>39,528.0</b>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Capital	14,630.7	13,340.7
Interest	6,394.4	7,085.4
Support	16,608.8	19,101.9
<b>Portfolio Total</b>	<b>37,633.9</b>	<b>39,528.0</b>



# Immigration, Diversité et Inclusion

Program	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Immigration, Diversity and Inclusion	293,653.3	2,551.7	11,886.0	<b>302,987.6</b>	311,680.6
Less: Permanent Appropriations				<b>9.6</b>	9.6
<b>Appropriation to be Voted</b>				<b>302,978.0</b>	311,671.0

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	<b>58,357.2</b>	58,857.2
Operating	<b>194,684.5</b>	198,077.5
Transfer	<b>40,611.6</b>	41,411.6
<b>Total</b>	<b>293,653.3</b>	298,346.3
<b>Capital Budget</b>		
Fixed Assets	<b>11,800.0</b>	11,800.0
Loans, Investments, Advances and Others	<b>86.0</b>	4,086.0
<b>Total</b>	<b>11,886.0</b>	15,886.0



## Net Voted Appropriation

	<u>2014-2015</u>	<u>2013-2014</u>
	(\$000)	
<b>Program 1 - Immigration, Diversity and Inclusion</b>		
Program Spending (Excluding Expenditures not Requiring Appropriations and Provision)	125,352.1	130,045.1
Less: Revenues Pertaining to the Net Voted Appropriation	<u>4,500.0</u>	<u>4,500.0</u>
Net Voted Appropriation	<b>120,852.1</b>	125,545.1

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

When these revenues exceed \$4,500,000, the appropriation for this program can be increased by an amount equivalent to revenues between \$4,500,000 and \$49,000,000, and by an amount equivalent to 50% of revenues that exceed \$49,000,000.

## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Immigration, Diversity and Inclusion</b>		
Access to Professional Orders Program	800.0	800.0
Financial Assistance Program for the Linguistic Integration of Immigrants	16,000.0	16,000.0
Mobilisation-Diversity Program	6,800.0	6,800.0
Successful Integration Program	15,370.0	16,170.0
Mission Support Program	1,311.6	1,311.6
Other Transfer Appropriations	330.0	330.0
Total Program 1	40,611.6	41,411.6
<b>Portfolio Total</b>	<b>40,611.6</b>	<b>41,411.6</b>

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Municipalities	2,100.0	2,100.0
Non-profit Bodies	20,211.6	21,011.6
Individuals	18,300.0	18,300.0
<b>Portfolio Total</b>	<b>40,611.6</b>	<b>41,411.6</b>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Support	40,611.6	41,411.6
<b>Portfolio Total</b>	<b>40,611.6</b>	<b>41,411.6</b>

# Justice

Programs	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Judicial Activity	110,430.8	-	747.8	111,178.6	110,688.3
2. Administration of Justice	288,156.2	6,529.6	17,817.5	299,444.1	305,148.3
3. Administrative Justice	13,884.7	-	3.0	13,887.7	12,216.8
4. Justice Accessibility	164,293.6	-	-	164,293.6	167,374.0
5. Bodies Reporting to the Minister	23,416.4	162.8	822.0	24,075.6	24,236.7
6. Criminal and Penal Prosecutions	119,916.7	715.1	2,094.8	121,296.4	117,754.4
7. Compensation and Recognition	111,015.6	-	-	111,015.6	113,947.7
8. Status of Women	11,103.5	20.0	35.0	11,118.5	11,577.0
	842,217.5	7,427.5	21,520.1	856,310.1	862,943.2
Less: Permanent Appropriations				202,293.8	208,073.8
<b>Appropriations to be Voted</b>				<b>654,016.3</b>	654,869.4

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	368,071.3	364,060.5
Operating	189,348.6	188,610.6
Allocation to a Special Fund	15,306.4	14,489.1
Transfer	264,491.2	270,613.7
Doubtful Accounts and Other Allowances	5,000.0	8,151.8
<b>Total</b>	<b>842,217.5</b>	845,925.7
<b>Capital Budget</b>		
Fixed Assets	21,477.0	21,271.9
Loans, Investments, Advances and Others	43.1	3,173.1
<b>Total</b>	<b>21,520.1</b>	24,445.0

## Program 1 Judicial Activity

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Magistrature	81,206.2	-	617.5	<b>81,823.7</b>	80,711.1
2. Judiciary Ethics and Advanced Courses for Judges	2,252.5	-	-	<b>2,252.5</b>	2,434.3
3. Support for Magistrature	26,972.1	-	130.3	<b>27,102.4</b>	27,192.2
4. Committee on Judges' Remuneration	-	-	-	-	350.7
	<u>110,430.8</u>	<u>-</u>	<u>747.8</u>	<b>111,178.6</b>	<u>110,688.3</u>
Less:					
Permanent Appropriations					
Courts of Justice Act, (CQLR, chapter T-16)					
Element 1				<b>78,473.3</b>	77,395.0
Element 2				<b>2,252.5</b>	2,434.3
Element 4				-	350.7
<b>Appropriation to be Voted</b>				<b>30,452.8</b>	30,508.3

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, the 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.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements		2014-2015	2013-2014
			3	4		
			(\$000)			
Remuneration	77,131.6	326.4	25,250.4	-	<b>102,708.4</b>	101,409.5
Operating	4,074.6	1,926.1	1,721.7	-	<b>7,722.4</b>	8,531.0
	<u>81,206.2</u>	<u>2,252.5</u>	<u>26,972.1</u>	<u>-</u>	<b>110,430.8</b>	<u>109,940.5</u>
<b>Capital Budget</b>						
Fixed Assets	617.5	-	130.3	-	<b>747.8</b>	747.8
	<u>617.5</u>	<u>-</u>	<u>130.3</u>	<u>-</u>	<b>747.8</b>	<u>747.8</u>



### Program 3 Administrative Justice

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Contribution of the Ministère de la Justice to the fund of the Administrative Tribunal of Québec	13,421.5	-	-	<b>13,421.5</b>	11,750.6
2. Conseil de la justice administrative	463.2	-	3.0	<b>466.2</b>	466.2
	<u>13,884.7</u>	-	<u>3.0</u>	<b><u>13,887.7</u></b>	<u>12,216.8</u>
<b>Appropriation to be Voted</b>				<b>13,887.7</b>	12,216.8

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.

#### Allotment by Supercategory

Expenditure Budget	1	2	Elements	2014-2015	2013-2014
				(\$000)	(\$000)
Remuneration	-	291.2		<b>291.2</b>	224.6
Operating	-	172.0		<b>172.0</b>	238.6
Allocation to a Special Fund	13,421.5	-		<b>13,421.5</b>	11,750.6
	<u>13,421.5</u>	<u>463.2</u>		<b><u>13,884.7</u></b>	<u>12,213.8</u>
<b>Capital Budget</b>					
Fixed Assets	-	3.0		<b>3.0</b>	3.0
	<u>-</u>	<u>3.0</u>		<b><u>3.0</u></b>	<u>3.0</u>



## Program 4 Justice Accessibility

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Commission des services juridiques	162,002.0	-	-	162,002.0	163,955.6
2. Fonds d'aide aux recours collectifs	416.8	-	-	416.8	690.0
3. Other Measures for Justice Accessibility	1,874.8	-	-	1,874.8	2,728.4
	<u>164,293.6</u>	<u>-</u>	<u>-</u>	<u>164,293.6</u>	<u>167,374.0</u>
<b>Appropriation to be Voted</b>				<b>164,293.6</b>	167,374.0

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.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2014-2015	2013-2014
				(\$000)	
Allocation to a Special Fund	-	-	1,874.8	1,874.8	2,728.4
Transfer	162,002.0	416.8	-	162,418.8	164,645.6
	<u>162,002.0</u>	<u>416.8</u>	<u>1,874.8</u>	<u>164,293.6</u>	<u>167,374.0</u>

## Program 5 Bodies Reporting to the Minister

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Office de la protection du consommateur	8,299.0	75.0	501.0	<b>8,725.0</b>	8,686.1
2. Commission des droits de la personne et des droits de la jeunesse	15,117.4	87.8	321.0	<b>15,350.6</b>	15,550.6
	<u>23,416.4</u>	<u>162.8</u>	<u>822.0</u>	<b><u>24,075.6</u></b>	<u>24,236.7</u>
<b>Appropriation to be Voted*</b>				<b>24,075.6</b>	24,236.7

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 in regard to the application of the Consumer Protection Act (CQLR, chapter P-40.1) and the Commission des droits de la personne et des droits de la jeunesse which oversees respect for the Charter of Human Rights and Freedoms (CQLR, chapter C-12).

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements	2014-2015	2013-2014
				(\$000)	(\$000)
Remuneration	6,552.3	11,697.1		<b>18,249.4</b>	18,312.5
Operating	1,616.7	3,420.3		<b>5,037.0</b>	5,114.0
Transfer	130.0	-		<b>130.0</b>	151.0
	<u>8,299.0</u>	<u>15,117.4</u>		<b><u>23,416.4</u></b>	<u>23,577.5</u>
<b>Capital Budget</b>					
Fixed Assets	500.0	318.0		<b>818.0</b>	818.0
Loans, Investments, Advances and Others	1.0	3.0		<b>4.0</b>	4.0
	<u>501.0</u>	<u>321.0</u>		<b><u>822.0</u></b>	<u>822.0</u>

## Program 6 Criminal and Penal Prosecutions

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Director of Criminal and Penal Prosecutions	119,616.7	715.1	2,094.8	120,996.4	117,754.4
2. Committee on the Remuneration of Criminal and Penal Prosecuting Attorneys	300.0	-	-	300.0	-
	<u>119,916.7</u>	<u>715.1</u>	<u>2,094.8</u>	<u>121,296.4</u>	<u>117,754.4</u>
Less:					
Permanent Appropriations					
Act respecting the process for determining the remuneration of criminal and penal prosecuting attorneys and respecting their collective bargaining plan, (CQLR, chapter P-27.1)					
Element 2				300.0	-
<b>Appropriation to be Voted</b>				<u>120,996.4</u>	<u>117,754.4</u>

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.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements	2014-2015	2013-2014
Remuneration	92,819.4	-		92,819.4	89,630.4
Operating	26,797.3	300.0		27,097.3	26,698.4
	<u>119,616.7</u>	<u>300.0</u>		<u>119,916.7</u>	<u>116,328.8</u>
<b>Capital Budget</b>					
Fixed Assets	2,094.8	-		2,094.8	2,140.7
	<u>2,094.8</u>	<u>-</u>		<u>2,094.8</u>	<u>2,140.7</u>

## Program 7 Compensation and Recognition

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Crime Victims Compensation	110,061.6	-	-	110,061.6	112,711.6
2. Act to promote good citizenship	954.0	-	-	954.0	1,236.1
	<u>111,015.6</u>	<u>-</u>	<u>-</u>	<u>111,015.6</u>	<u>113,947.7</u>
Less:					
Permanent Appropriations					
Crime Victims Compensation Act, (CQLR, chapter I-6)					
Element 1				110,061.6	112,711.6
Act to promote good citizenship, (CQLR, chapter C-20)					
Element 2				954.0	1,236.1
<b>Appropriation to be Voted</b>				<u>-</u>	<u>-</u>

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements	2014-2015	2013-2014
Operating	14,141.5	215.0		14,356.5	14,428.9
Transfer	95,920.1	739.0		96,659.1	99,518.8
	<u>110,061.6</u>	<u>954.0</u>		<u>111,015.6</u>	<u>113,947.7</u>

## Program 8 Status of Women

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Conseil du statut de la femme	3,810.0	15.0	25.0	<b>3,820.0</b>	3,978.5
2. Secrétariat à la condition féminine	7,293.5	5.0	10.0	<b>7,298.5</b>	7,598.5
	<u>11,103.5</u>	<u>20.0</u>	<u>35.0</u>	<b><u>11,118.5</u></b>	<u>11,577.0</u>
<b>Appropriation to be Voted</b>				<b>11,118.5</b>	11,577.0

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements	2014-2015	2013-2014
Remuneration	2,915.0	1,527.0		<b>4,442.0</b>	4,299.0
Operating	895.0	2,761.5		<b>3,656.5</b>	3,683.0
Transfer	-	3,005.0		<b>3,005.0</b>	3,580.0
	<u>3,810.0</u>	<u>7,293.5</u>		<b><u>11,103.5</u></b>	<u>11,562.0</u>
<b>Capital Budget</b>					
Fixed Assets	25.0	10.0		<b>35.0</b>	35.0
	<u>25.0</u>	<u>10.0</u>		<b><u>35.0</u></b>	<u>35.0</u>

## Net Voted Appropriation

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	<u>2014-2015</u>	<u>2013-2014</u>
	(\$000)	
<b>Program 5 - Bodies Reporting to the Minister</b>		
Program Spending (Excluding Expenditures not Requiring Appropriations)	<b>23,253.6</b>	23,414.7
Less: Revenues Pertaining to the Net Voted Appropriation	<u>400.0</u>	<u>400.0</u>
Net Voted Appropriation	<b>22,853.6</b>	23,014.7

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

When these revenues exceed \$400,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

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## Appropriations Allocated to Special Funds

	2014-2015	2013-2014
	(\$000)	
<b>Program 2 - Administration of Justice</b>		
Fonds d'aide aux victimes d'actes criminels	10.1	10.1
<b>Program 3 - Administrative Justice</b>		
Fund of the Administrative Tribunal of Québec	13,421.5	11,750.6
<b>Program 4 - Justice Accessibility</b>		
Access to Justice Fund	1,874.8	2,728.4
<b>Portfolio Total</b>	<b>15,306.4</b>	<b>14,489.1</b>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Remuneration	10,742.6	8,976.0
Operating	4,387.8	5,337.1
Capital	176.0	176.0
<b>Portfolio Total</b>	<b>15,306.4</b>	<b>14,489.1</b>

## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 2 - Administration of Justice</b>		
Other Transfer Appropriations	2,278.3	2,718.3
<b>Program 4 - Justice Accessibility</b>		
Legal Aid	63,516.0	59,736.6
Commission des services juridiques	98,486.0	104,219.0
Fonds d'aide aux recours collectifs - Assistance for Recipients	-	273.2
Fonds d'aide aux recours collectifs - Operation	416.8	416.8
Total Program 4	162,418.8	164,645.6
<b>Program 5 - Bodies Reporting to the Minister</b>		
Scholarships	1.0	1.0
Strategic Projects and Partnerships	129.0	150.0
Total Program 5	130.0	151.0
<b>Program 7 - Compensation and Recognition</b>		
Acts of Good Citizenship	739.0	948.7
Crime Victims Compensation	95,920.1	98,570.1
Total Program 7	96,659.1	99,518.8
<b>Program 8 - Status of Women</b>		
Gender Equality	2,105.0	2,180.0
"À égalité pour décider" Program	500.0	1,000.0
Consultation Tables on the Condition of Women	360.0	360.0
Other Transfer Appropriations	40.0	40.0
Total Program 8	3,005.0	3,580.0
<b>Portfolio Total</b>	<b>264,491.2</b>	<b>270,613.7</b>

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Government Corporations and Bodies	98,902.8	104,635.8
Non-profit Bodies	5,412.3	6,448.3
Individuals	160,176.1	159,529.6
<b>Portfolio Total</b>	<b>264,491.2</b>	<b>270,613.7</b>



## Transfer Appropriations (cont'd.)

### Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Remuneration	84,266.3	84,499.3
Operating	13,989.7	19,489.7
Capital	346.8	346.8
Support	165,888.4	166,277.9
<b>Portfolio Total</b>	<b>264,491.2</b>	<b>270,613.7</b>



# Relations internationales et Francophonie

Program	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. International Affairs	94,704.3	3,898.0	11,450.0	<b>102,256.3</b>	112,805.6
Less: Permanent Appropriations				<b>109.6</b>	109.6
<b>Appropriation to be Voted</b>				<b>102,146.7</b>	112,696.0

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	<b>53,521.0</b>	52,929.4
Operating	<b>20,533.3</b>	21,903.4
Transfer	<b>20,650.0</b>	21,871.5
<b>Total</b>	<b>94,704.3</b>	96,704.3
<b>Capital Budget</b>		
Fixed Assets	<b>10,450.0</b>	18,085.0
Loans, Investments, Advances and Others	<b>1,000.0</b>	2,224.9
<b>Total</b>	<b>11,450.0</b>	20,309.9

## Program 1 International Affairs

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Policies and Francophone and Multilateral Affairs	17,906.2	-	-	<b>17,906.2</b>	17,324.6
2. Québec Representation Abroad	41,115.7	3,200.0	11,000.0	<b>48,915.7</b>	57,437.7
3. Bilateral Relations	13,812.3	-	-	<b>13,812.3</b>	15,624.4
4. Protocol and Missions	3,300.0	-	-	<b>3,300.0</b>	2,823.3
5. Administration*	18,570.1	698.0	450.0	<b>18,322.1</b>	19,595.6
	<u>94,704.3</u>	<u>3,898.0</u>	<u>11,450.0</u>	<b><u>102,256.3</u></b>	<u>112,805.6</u>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 5				<b>109.6</b>	109.6
<b>Appropriation to be Voted</b>				<b><u>102,146.7</u></b>	<u>112,696.0</u>

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

\* Appropriations for "Loans, Investments, Advances and Others" 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.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements			2014-2015	2013-2014
			3	4	5		
			(\$000)				
Remuneration	4,136.6	29,130.0	5,184.9	2,400.0	12,669.5	<b>53,521.0</b>	52,929.4
Operating	769.6	11,985.7	1,127.4	900.0	5,750.6	<b>20,533.3</b>	21,903.4
Transfer	13,000.0	-	7,500.0	-	150.0	<b>20,650.0</b>	21,871.5
	<u>17,906.2</u>	<u>41,115.7</u>	<u>13,812.3</u>	<u>3,300.0</u>	<u>18,570.1</u>	<b><u>94,704.3</u></b>	<u>96,704.3</u>
<b>Capital Budget</b>							
Fixed Assets	-	10,000.0	-	-	450.0	<b>10,450.0</b>	18,085.0
Loans, Investments, Advances and Others	-	1,000.0	-	-	-	<b>1,000.0</b>	2,224.9
	<u>-</u>	<u>11,000.0</u>	<u>-</u>	<u>-</u>	<u>450.0</u>	<b><u>11,450.0</u></b>	<u>20,309.9</u>

## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - International Affairs</b>		
Youth Bodies	4,706.6	4,706.6
Policies and Francophone and Multilateral Affairs	13,000.0	12,418.4
Subsidies for Bilateral Affairs	2,793.4	4,596.5
Other Transfer Appropriations	150.0	150.0
Total Program 1	<u>20,650.0</u>	<u>21,871.5</u>
<b>Portfolio Total</b>	<b>20,650.0</b>	<b>21,871.5</b>

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Educational Institutions	804.7	795.0
Non-profit Bodies	18,720.8	19,969.3
Individuals	1,124.5	1,107.2
<b>Portfolio Total</b>	<u>20,650.0</u>	<u>21,871.5</u>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Support	20,650.0	21,871.5
<b>Portfolio Total</b>	<u>20,650.0</u>	<u>21,871.5</u>



# Santé et Services sociaux

Programs	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Québec-wide Operations	381,309.9	1,600.0	5,465.2	385,175.1	382,737.4
2. Regional Operations	22,476,552.1	-	-	22,476,552.1	21,994,257.0
3. Office des personnes handicapées du Québec	13,076.4	105.0	100.0	13,071.4	13,030.2
4. Régie de l'assurance maladie du Québec	9,475,248.1	-	-	9,475,248.1	9,224,107.7
	<u>32,346,186.5</u>	<u>1,705.0</u>	<u>5,565.2</u>	<u>32,350,046.7</u>	<u>31,614,132.3</u>
Less:					
Permanent Appropriations				7,061,883.4	6,913,743.0
Health Services Fund				6,958,000.0	6,752,000.0
<b>Appropriations to be Voted</b>				<u>18,330,163.3</u>	<u>17,948,389.3</u>

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	70,585.6	70,213.2
Operating	84,970.6	84,253.5
Allocation to a Special Fund	155,117.2	86,336.7
Transfer	32,035,513.1	31,365,500.7
<b>Total</b>	<u>32,346,186.5</u>	<u>31,606,304.1</u>
<b>Capital Budget</b>		
Fixed Assets	5,565.2	5,565.2
Loans, Investments, Advances and Others	-	4,000.0
<b>Total</b>	<u>5,565.2</u>	<u>9,565.2</u>

## Program 1 Québec-wide Operations

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Administration and Departmental Management*	105,262.6	1,600.0	5,465.2	109,127.8	113,127.8
2. Advisory Bodies	15,389.3	-	-	15,389.3	15,870.3
3. Québec-wide Activities	260,658.0	-	-	260,658.0	253,739.3
	381,309.9	1,600.0	5,465.2	385,175.1	382,737.4
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				19.2	19.2
Public Health Act, (CQLR, chapter S-2.2)					
Element 3				418.5	418.5
<b>Appropriation to be Voted</b>				<b>384,737.4</b>	<b>382,299.7</b>

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

\* Appropriations for "Loans, Investments, Advances and Others" 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.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2014-2015	2013-2014
Remuneration	60,331.2	1,367.4	-	61,698.6	61,326.2
Operating	44,931.4	1,110.1	2,044.9	48,086.4	48,298.6
Transfer	-	12,911.8	258,613.1	271,524.9	265,247.4
	105,262.6	15,389.3	260,658.0	381,309.9	374,872.2
<b>Capital Budget</b>					
Fixed Assets	5,465.2	-	-	5,465.2	5,465.2
Loans, Investments, Advances and Others	-	-	-	-	4,000.0
	5,465.2	-	-	5,465.2	9,465.2





## Program 2 (cont'd.) Regional Operations

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
6. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets	81,701.9	-	-	81,701.9	81,701.9
	<u>22,476,552.1</u>	<u>-</u>	<u>-</u>	<u>22,476,552.1</u>	<u>21,994,257.0</u>
Less:					
Permanent Appropriations					
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (CQLR, chapter R-5)					
Element 2				3,479,000.0	3,376,000.0
Act respecting the Pension Plan of Management Personnel, (CQLR, chapter R-12.1)					
Element 4				174,457.3	174,457.3
Act respecting the Government and Public Employees Retirement Plan, (CQLR, chapter R-10)					
Element 4				890,740.3	890,740.3
<b>Appropriation to be Voted</b>				<u>17,932,354.5</u>	<u>17,553,059.4</u>

### Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2014-2015	2013-2014
			(\$000)		
Operating	33,728.8	-		33,728.8	32,799.6
Allocation to a Special Fund	155,117.2	-		155,117.2	86,336.7
Transfer	<u>22,206,004.2</u>	<u>81,701.9</u>		<u>22,287,706.1</u>	<u>21,875,120.7</u>
	<u>22,394,850.2</u>	<u>81,701.9</u>		<u>22,476,552.1</u>	<u>21,994,257.0</u>

## Program 3

### Office des personnes handicapées du Québec

Element	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Administration and support for the integration of handicapped persons	13,076.4	105.0	100.0	<b>13,071.4</b>	13,030.2
<b>Appropriation to be Voted</b>				<b>13,071.4</b>	13,030.2

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

#### Allotment by Supercategory

Expenditure Budget	1	Element	2014-2015	2013-2014
		(\$000)		
Remuneration	8,887.0		<b>8,887.0</b>	8,887.0
Operating	3,155.4		<b>3,155.4</b>	3,155.3
Transfer	1,034.0		<b>1,034.0</b>	1,024.9
	13,076.4		<b>13,076.4</b>	13,067.2
<b>Capital Budget</b>				
Fixed Assets	100.0		<b>100.0</b>	100.0
	100.0		<b>100.0</b>	100.0



## Program 4 (cont'd.)

### Régie de l'assurance maladie du Québec

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
6. Administration	86,741.6	-	-	86,741.6	145,727.6
	9,475,248.1	-	-	9,475,248.1	9,224,107.7
Less:					
Permanent Appropriations					
Act respecting the Régie de l'assurance maladie du Québec, (CQLR, chapter R-5)					
Element 1				3,287,244.8	3,138,817.4
Element 2				28,438.0	24,067.7
Element 3				90,306.0	80,834.3
Element 4				2,448,305.9	2,440,121.4
Element 5				98,157.0	94,231.8
Element 6				43,796.4	70,035.1
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (CQLR, chapter R-5)					
Element 1				3,223,368.4	3,086,878.1
Element 2				27,885.5	27,028.7
Element 3				88,551.2	89,289.7
Element 5				96,249.7	97,111.0
Element 6				42,945.2	75,692.5
<b>Appropriation to be Voted</b>				-	-

#### Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2014-2015	2013-2014
			(\$000)		
Transfer	9,388,506.5	86,741.6		9,475,248.1	9,224,107.7
	9,388,506.5	86,741.6		9,475,248.1	9,224,107.7

## Appropriations Allocated to Special Funds

	2014-2015	2013-2014
	(\$000)	
<b>Program 2 - Regional Operations</b>		
Health and Social Services Information Resources Fund	155,117.2	86,336.7
<b>Portfolio Total</b>	<b>155,117.2</b>	<b>86,336.7</b>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Support	155,117.2	86,336.7
<b>Portfolio Total</b>	<b>155,117.2</b>	<b>86,336.7</b>

## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Québec-wide Operations</b>		
Hospital Services Outside Québec	216,545.3	210,238.2
Other Transfer Appropriations	54,979.6	55,009.2
Total Program 1	<b>271,524.9</b>	265,247.4
<b>Program 2 - Regional Operations</b>		
Purchase of Vaccines and Biological Products	114,723.4	123,020.9
Health and Social Services Agencies	93,675.1	98,675.1
Financial Assistance to Handicapped Persons for Various Special Needs	105,262.7	106,074.5
Government Contribution to Retirement Plans	1,065,197.6	1,065,197.6
Private Institutions	560,770.2	521,655.4
Public Institutions	16,844,617.0	16,645,264.1
Harmonization of the Accounting Method for Fixed Assets	81,701.9	81,701.9
Rent - Network Establishments	130,385.0	147,447.8
Community Bodies	481,181.2	467,901.3
Financial Exemption Program for Home Assistance Services	71,972.8	65,022.1
Remuneration of Interns and Residents	262,162.2	254,526.4
Family Resources	252,603.0	249,369.7
Public Health	87,946.5	85,766.0
Debt Service	1,006,878.9	889,231.7
Blood System	399,096.5	381,454.7
Ambulance Services	474,567.4	447,976.5
Other Transfer Appropriations	254,964.7	244,835.0
Total Program 2	<b>22,287,706.1</b>	21,875,120.7
<b>Program 3 - Office des personnes handicapées du Québec</b>		
Support for the Integration of Handicapped Persons	1,034.0	1,024.9
<b>Program 4 - Régie de l'assurance maladie du Québec</b>		
Technical Assistance	179,458.7	176,394.8
Study and Research Grants	14,948.0	14,948.0
Expenses Related to the Administration of the Health Insurance Plan	86,741.6	145,727.6
Dental Care	178,857.2	170,124.0
Medical Care	6,510,613.2	6,225,695.5
Optometric Care	56,323.5	51,096.4
Pharmaceutical Services and Drugs	2,448,305.9	2,440,121.4
Total Program 4	<b>9,475,248.1</b>	9,224,107.7
<b>Portfolio Total</b>	<b>32,035,513.1</b>	31,365,500.7

## Transfer Appropriations (cont'd.)

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Businesses	379,705.5	360,920.3
Government Corporations and Bodies	255,059.4	316,408.4
Health and Social Service Establishments	21,059,665.5	20,683,904.8
Non-profit Bodies	550,896.6	536,770.5
Individuals	9,790,186.1	9,467,496.7
<b>Portfolio Total</b>	<b>32,035,513.1</b>	<b>31,365,500.7</b>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Remuneration	22,523,194.5	22,061,065.3
Operating	4,813,921.1	4,787,275.3
Capital	763,245.2	661,258.0
Interest	342,326.4	320,851.0
Support	3,592,825.9	3,535,051.1
<b>Portfolio Total</b>	<b>32,035,513.1</b>	<b>31,365,500.7</b>



# Sécurité publique

Programs	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Security, Prevention and Internal Management	597,312.8	4,551.1	21,746.8	<b>614,508.5</b>	650,911.0
2. Sûreté du Québec	622,530.8	14,100.0	31,328.3	<b>639,759.1</b>	641,021.9
3. Bodies Reporting to the Minister	38,919.3	160.0	3,046.3	<b>41,805.6</b>	38,617.1
	<u>1,258,762.9</u>	<u>18,811.1</u>	<u>56,121.4</u>	<b>1,296,073.2</b>	1,330,550.0
Less: Permanent Appropriations				<b>4,448.2</b>	54,698.9
<b>Appropriations to be Voted</b>				<b>1,291,625.0</b>	1,275,851.1

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	<b>616,260.1</b>	603,187.0
Operating	<b>306,315.5</b>	304,016.2
Allocation to a Special Fund	<b>280,297.3</b>	270,815.3
Transfer	<b>55,859.0</b>	104,541.4
Doubtful Accounts and Other Allowances	<b>31.0</b>	31.0
<b>Total</b>	<b>1,258,762.9</b>	1,282,590.9
<b>Capital Budget</b>		
Fixed Assets	<b>56,049.0</b>	55,297.8
Loans, Investments, Advances and Others	<b>72.4</b>	10,972.4
<b>Total</b>	<b>56,121.4</b>	66,270.2

## Program 1 Security, Prevention and Internal Management

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Administration and Management Support Services	20,094.4	-	10.0	<b>20,104.4</b>	19,808.2
2. Correctional Services	311,878.0	-	10.0	<b>311,888.0</b>	304,242.9
3. Forensic Examinations	8,618.1	-	-	<b>8,618.1</b>	8,507.3
4. Police, Security and Protection	83,299.7	-	10.0	<b>83,309.7</b>	83,098.9
5. Public Safety and Fire Prevention	19,200.5	-	4.5	<b>19,205.0</b>	73,494.8

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements			Sub- total
			3	4	5	
			(\$000)			
Remuneration	17,592.0	235,016.5	7,081.6	26,065.6	12,987.7	298,743.4
Operating	2,276.0	76,329.0	1,536.5	6,399.7	1,947.1	88,488.3
Transfer	226.4	532.5	-	50,834.4	4,265.7	55,859.0
	20,094.4	311,878.0	8,618.1	83,299.7	19,200.5	443,090.7
<b>Capital Budget</b>						
Fixed Assets	-	-	-	-	-	-
Loans, Investments, Advances and Others	10.0	10.0	-	10.0	4.5	34.5
	10.0	10.0	-	10.0	4.5	34.5

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

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
6. Central Management Items*	154,222.1	4,551.1	21,712.3	171,383.3	161,758.9
	597,312.8	4,551.1	21,746.8	614,508.5	650,911.0
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				9.6	9.6
Civil Protection Act, (CQLR, chapter S-2.3)					
Element 5				4,404.2	50,662.1
<b>Appropriation to be Voted</b>				<b>610,094.7</b>	<b>600,239.3</b>

\* Appropriations for "Loans, Investments, Advances and Others" 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.

### Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements	2014-2015	2013-2014
			(\$000)		
Remuneration	298,743.4	42,853.5		341,596.9	332,571.3
Operating	88,488.3	111,368.6		199,856.9	189,971.2
Transfer	55,859.0	-		55,859.0	104,541.4
	443,090.7	154,222.1		597,312.8	627,083.9
<b>Capital Budget</b>					
Fixed Assets	-	21,712.3		21,712.3	20,943.7
Loans, Investments, Advances and Others	34.5	-		34.5	7,434.5
	34.5	21,712.3		21,746.8	28,378.2

## Program 2 Sûreté du Québec

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Protection of Society, People and their Property	403,456.5	-	20.0	<b>403,476.5</b>	398,340.0
2. Internal Management and Support*	219,074.3	14,100.0	31,308.3	<b>236,282.6</b>	242,681.9
	622,530.8	14,100.0	31,328.3	<b>639,759.1</b>	641,021.9
Less:					
Permanent Appropriations					
Act respecting the forfeiture, administration and appropriation of proceeds and instruments of unlawful activity (CQLR, chapter C-52.2)					
Element 1				-	3,992.8
<b>Appropriation to be Voted**</b>				<b>639,759.1</b>	637,029.1

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

\* Appropriations for "Loans, Investments, Advances and Others" 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.

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements	2014-2015	2013-2014
Remuneration	197,030.6	47,839.2		<b>244,869.8</b>	243,636.9
Operating	12,378.3	84,985.4		<b>97,363.7</b>	105,324.0
Allocation to a Special Fund	194,047.6	86,249.7		<b>280,297.3</b>	270,815.3
	403,456.5	219,074.3		<b>622,530.8</b>	619,776.2
<b>Capital Budget</b>					
Fixed Assets	-	31,308.3		<b>31,308.3</b>	31,325.7
Loans, Investments, Advances and Others	20.0	-		<b>20.0</b>	3,520.0
	20.0	31,308.3		<b>31,328.3</b>	34,845.7

## Program 3 Bodies Reporting to the Minister

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Régie des alcools, des courses et des jeux	13,523.3	160.0	2,893.0	<b>16,256.3</b>	16,256.3
2. Commission québécoise des libérations conditionnelles	4,748.3	-	32.1	<b>4,780.4</b>	4,780.4
3. Coroner's Office	7,753.3	-	81.4	<b>7,834.7</b>	7,334.7
4. Police Ethics Commissioner	3,313.8	-	13.0	<b>3,326.8</b>	3,281.4
5. Comité de déontologie policière	1,772.0	-	10.8	<b>1,782.8</b>	1,758.5

Cont'd. on page 188

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements			Sub- total
			3	4	5	
			(\$000)			
Remuneration	10,608.2	3,573.3	5,463.3	2,864.8	1,240.8	23,750.4
Operating	2,884.1	1,175.0	2,290.0	449.0	531.2	7,329.3
Doubtful Accounts and Other Allowances	31.0	-	-	-	-	31.0
	<u>13,523.3</u>	<u>4,748.3</u>	<u>7,753.3</u>	<u>3,313.8</u>	<u>1,772.0</u>	<u>31,110.7</u>
<b>Capital Budget</b>						
Fixed Assets	2,885.3	30.9	78.4	12.0	6.8	3,013.4
Loans, Investments, Advances and Others	7.7	1.2	3.0	1.0	4.0	16.9
	<u>2,893.0</u>	<u>32.1</u>	<u>81.4</u>	<u>13.0</u>	<u>10.8</u>	<u>3,030.3</u>

### Program 3 (cont'd.) Bodies Reporting to the Minister

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
6. Anti-Corruption Commissioner	7,808.6	-	16.0	7,824.6	5,205.8
	38,919.3	160.0	3,046.3	41,805.6	38,617.1
Less:					
Permanent Appropriations					
Act respecting lotteries, publicity contests and amusement machines, (CQLR, chapter L-6)					
Element 1				3.4	3.4
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				31.0	31.0
<b>Appropriation to be Voted</b>				<b>41,771.2</b>	<b>38,582.7</b>

### Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2014-2015	2013-2014
			(\$000)		
Remuneration	23,750.4	6,043.0		29,793.4	26,978.8
Operating	7,329.3	1,765.6		9,094.9	8,721.0
Doubtful Accounts and Other Allowances	31.0	-		31.0	31.0
	31,110.7	7,808.6		38,919.3	35,730.8
<b>Capital Budget</b>					
Fixed Assets	3,013.4	15.0		3,028.4	3,028.4
Loans, Investments, Advances and Others	16.9	1.0		17.9	17.9
	3,030.3	16.0		3,046.3	3,046.3

## Net Voted Appropriation

	<b>2014-2015</b>	2013-2014
	<b>(\$000)</b>	
<b>Program 2 - Sûreté du Québec</b>		
Program Spending (Excluding Expenditures not Requiring Appropriations)	<b>608,430.8</b>	606,176.2
Less: Revenues Pertaining to the Net Voted Appropriation	<b>100.0</b>	100.0
Net Voted Appropriation	<b>608,330.8</b>	606,076.2

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

When these revenues exceed \$100,000, the appropriation for this program can be increased by an amount equivalent to revenues that exceed this amount.

## Appropriations Allocated to Special Funds

	2014-2015	2013-2014
	(\$000)	
<b>Program 2 - Sûreté du Québec</b>		
Police Services Fund	280,297.3	270,815.3
<b>Portfolio Total</b>	<b>280,297.3</b>	<b>270,815.3</b>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Remuneration	224,436.7	216,338.8
Operating	50,214.6	48,125.0
Capital	5,537.7	6,208.2
Interest	108.3	143.3
<b>Portfolio Total</b>	<b>280,297.3</b>	<b>270,815.3</b>



## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Security, Prevention and Internal Management</b>		
Analytical Framework for Prevention and Mitigation of Important Natural Risks	734.0	5,000.0
Police and Firefighter Training	5,045.2	7,045.2
Street Gangs	1,314.3	2,411.6
Combatting Illegal Trade in Tobacco Products	1,050.0	1,050.0
Crime Prevention, Security and Victim Assistance	13,693.5	12,212.8
Fire Safety Coverage Plans	60.0	700.0
Public Safety	2,444.2	46,243.6
Aboriginal Police Services	30,066.7	28,101.8
Other Transfer Appropriations	1,451.1	1,776.4
Total Program 1	55,859.0	104,541.4
<b>Portfolio Total</b>	<b>55,859.0</b>	<b>104,541.4</b>

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Businesses	-	3,285.0
Government Corporations and Bodies	5,045.2	7,045.2
Municipalities	47,499.4	86,471.9
Non-profit Bodies	1,870.2	3,010.1
Individuals	1,444.2	4,729.2
<b>Portfolio Total</b>	<b>55,859.0</b>	<b>104,541.4</b>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Operating	4,589.2	50,388.6
Support	51,269.8	54,152.8
<b>Portfolio Total</b>	<b>55,859.0</b>	<b>104,541.4</b>



# Tourisme

Program	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Promotion and Development of Tourism	127,152.1	-	-	127,152.1	132,136.5
Less: Permanent Appropriations				9.6	9.6
<b>Appropriation to be Voted</b>				<b>127,142.5</b>	132,126.9

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Allocation to a Special Fund	56,219.0	60,308.8
Transfer	70,933.1	71,827.7
<b>Total</b>	<b>127,152.1</b>	132,136.5

## Program 1 Promotion and Development of Tourism

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Tourisme Québec	56,219.0	-	-	<b>56,219.0</b>	60,308.8
2. Société du Centre des congrès de Québec	16,635.8	-	-	<b>16,635.8</b>	13,489.2
3. Société du Palais des congrès de Montréal	34,414.0	-	-	<b>34,414.0</b>	38,771.0
4. Régie des installations olympiques	19,883.3	-	-	<b>19,883.3</b>	19,567.5
	<u>127,152.1</u>	<u>-</u>	<u>-</u>	<b><u>127,152.1</u></b>	<u>132,136.5</u>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<b>9.6</b>	9.6
<b>Appropriation to be Voted</b>				<b><u>127,142.5</u></b>	<u>132,126.9</u>

The objective of this program is to encourage the growth of Québec's tourism industry by orienting and coordinating government and private tourism initiatives, by stimulating and supporting the development of tourism products, by assuring the promotion of Québec, as well as by developing and operating public facilities which are tourist attractions.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements		2014-2015	2013-2014
			3	4		
			(\$000)			
Allocation to a Special Fund	56,219.0	-	-	-	<b>56,219.0</b>	60,308.8
Transfer	-	16,635.8	34,414.0	19,883.3	<b>70,933.1</b>	71,827.7
	<u>56,219.0</u>	<u>16,635.8</u>	<u>34,414.0</u>	<u>19,883.3</u>	<b><u>127,152.1</u></b>	<u>132,136.5</u>

## Appropriations Allocated to Special Funds

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Promotion and Development of Tourism</b>		
Tourism Partnership Fund	56,219.0	60,308.8
<b>Portfolio Total</b>	<b>56,219.0</b>	<b>60,308.8</b>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Remuneration	13,939.1	14,174.1
Operating	9,334.2	9,681.7
Capital	1,219.5	2,343.2
Interest	406.5	425.5
Support	31,319.7	33,684.3
<b>Portfolio Total</b>	<b>56,219.0</b>	<b>60,308.8</b>

## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Promotion and Development of Tourism</b>		
Régie des installations olympiques	19,883.3	19,567.5
Société du Centre des congrès de Québec	16,635.8	13,489.2
Société du Palais des congrès de Montréal	34,414.0	38,771.0
Total Program 1	70,933.1	71,827.7
<b>Portfolio Total</b>	70,933.1	71,827.7

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Government Corporations and Bodies	70,933.1	71,827.7
<b>Portfolio Total</b>	70,933.1	71,827.7

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Remuneration	18,067.5	18,516.3
Operating	21,903.7	23,585.6
Capital	15,877.8	15,611.7
Interest	15,084.1	14,114.1
<b>Portfolio Total</b>	70,933.1	71,827.7

# Transports

Programs	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Infrastructures and Transportation Systems	621,392.1	11,382.0	72,961.8	<b>682,971.9</b>	693,802.3
2. Administration and Corporate Services	67,343.1	12,439.3	7,787.3	<b>62,691.1</b>	242,131.6
	<u>688,735.2</u>	<u>23,821.3</u>	<u>80,749.1</u>	<b>745,663.0</b>	935,933.9
Less: Permanent Appropriations				<b>69.2</b>	137.3
<b>Appropriations to be Voted</b>				<b>745,593.8</b>	935,796.6

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	<b>114,682.4</b>	125,040.2
Operating	<b>336,817.3</b>	370,519.3
Allocation to a Special Fund	<b>9,000.0</b>	6,919.6
Transfer	<b>228,185.5</b>	206,128.4
Doubtful Accounts and Other Allowances	<b>50.0</b>	127.7
<b>Total</b>	<b>688,735.2</b>	708,735.2
<b>Capital Budget</b>		
Fixed Assets	<b>80,549.1</b>	80,611.0
Loans, Investments, Advances and Others	<b>200.0</b>	165,200.0
<b>Total</b>	<b>80,749.1</b>	245,811.0

## Transports

### Program 1 Infrastructures and Transportation Systems

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Land Transportation	504,269.0	9,756.3	20,512.6	<b>515,025.3</b>	523,304.6
2. Maritime Transportation	94,875.3	-	7,003.2	<b>101,878.5</b>	103,446.4
3. Air Transportation	9,977.6	-	45,000.0	<b>54,977.6</b>	55,168.3
4. Commission des transports du Québec	12,270.2	1,625.7	446.0	<b>11,090.5</b>	11,883.0
	<u>621,392.1</u>	<u>11,382.0</u>	<u>72,961.8</u>	<b><u>682,971.9</u></b>	<u>693,802.3</u>
<b>Appropriation to be Voted</b>				<b>682,971.9</b>	693,802.3

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

#### Allotment by Supercategory

Expenditure Budget	1	2	Elements		2014-2015	2013-2014
			3	4		
			(\$000)			
Remuneration	63,085.1	919.4	964.2	8,687.4	<b>73,656.1</b>	77,813.0
Operating	303,243.4	67.9	4,335.9	3,582.8	<b>311,230.0</b>	340,681.8
Allocation to a Special Fund	9,000.0	-	-	-	<b>9,000.0</b>	6,919.6
Transfer	128,940.5	93,888.0	4,677.5	-	<b>227,506.0</b>	204,728.4
	<u>504,269.0</u>	<u>94,875.3</u>	<u>9,977.6</u>	<u>12,270.2</u>	<b><u>621,392.1</u></b>	<u>630,142.8</u>
<b>Capital Budget</b>						
Fixed Assets	20,312.6	7,003.2	45,000.0	446.0	<b>72,761.8</b>	71,967.8
Loans, Investments, Advances and Others	200.0	-	-	-	<b>200.0</b>	200.0
	<u>20,512.6</u>	<u>7,003.2</u>	<u>45,000.0</u>	<u>446.0</u>	<b><u>72,961.8</u></b>	<u>72,167.8</u>



## Program 2 Administration and Corporate Services

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Administration	9,474.8	-	15.9	<b>9,490.7</b>	9,352.5
2. Corporate Services*	51,338.3	12,439.3	7,745.5	<b>46,644.5</b>	219,356.1
3. Planning, Research and Development	6,530.0	-	25.9	<b>6,555.9</b>	13,423.0
	<u>67,343.1</u>	<u>12,439.3</u>	<u>7,787.3</u>	<b>62,691.1</b>	<u>242,131.6</u>
Less:					
Permanent Appropriations					
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<b>19.2</b>	9.6
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 2				<b>50.0</b>	127.7
<b>Appropriation to be Voted</b>				<b>62,621.9</b>	<u>241,994.3</u>

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

\* Appropriations for "Loans, Investments, Advances and Others" 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.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2014-2015	2013-2014
Remuneration	8,393.2	27,227.8	5,405.3	<b>41,026.3</b>	47,227.2
Operating	681.6	24,060.5	845.2	<b>25,587.3</b>	29,837.5
Transfer	400.0	-	279.5	<b>679.5</b>	1,400.0
Doubtful Accounts and Other Allowances	-	50.0	-	<b>50.0</b>	127.7
	<u>9,474.8</u>	<u>51,338.3</u>	<u>6,530.0</u>	<b>67,343.1</b>	<u>78,592.4</u>
<b>Capital Budget</b>					
Fixed Assets	15.9	7,745.5	25.9	<b>7,787.3</b>	8,643.2
Loans, Investments, Advances and Others	-	-	-	-	165,000.0
	<u>15.9</u>	<u>7,745.5</u>	<u>25.9</u>	<b>7,787.3</b>	<u>173,643.2</u>

## Appropriations Allocated to Special Funds

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	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Infrastructures and Transportation Systems</b>		
Land Transportation Network Fund	9,000.0	6,919.6
<b>Portfolio Total</b>	<b>9,000.0</b>	<b>6,919.6</b>

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## Allotment by Expenditure Category

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	2014-2015	2013-2014
	(\$000)	
Capital	3,600.0	3,875.0
Interest	5,400.0	3,044.6
<b>Portfolio Total</b>	<b>9,000.0</b>	<b>6,919.6</b>

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## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Infrastructures and Transportation Systems</b>		
Assistance for adaptation of taxis and motor coaches	1,500.0	-
Assistance for Adapting Vehicles to Handicapped Persons	8,000.0	8,500.0
Financial Assistance for the Local Road System	18,410.0	5,421.1
Specific assistance for adapted transportation	88,088.2	74,592.5
Road Network Maintenance	1,116.3	1,371.3
Société des Traversiers du Québec	90,126.0	90,126.0
Air Transportation	4,677.5	5,754.6
Maritime Transportation	3,762.0	5,025.2
Land Transportation	11,826.0	13,937.7
Total Program 1	<b>227,506.0</b>	204,728.4
<b>Program 2 - Administration and Corporate Services</b>		
Assistance for Transport-related Research and Development	279.5	1,000.0
Other Transfer Appropriations	400.0	400.0
Total Program 2	<b>679.5</b>	1,400.0
<b>Portfolio Total</b>	<b>228,185.5</b>	206,128.4

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Businesses	16,691.7	17,501.1
Government Corporations and Bodies	90,126.0	90,126.0
Educational Institutions	153.7	550.0
Municipalities	108,274.6	86,634.5
Non-profit Bodies	702.8	850.0
Individuals	12,236.7	10,466.8
<b>Portfolio Total</b>	<b>228,185.5</b>	206,128.4

**Transfer Appropriations (cont'd.)**

**Allotment by Expenditure Category**

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	<b>2014-2015</b>	<b>2013-2014</b>
	<b>(\$000)</b>	
Remuneration	<b>26,316.8</b>	26,316.8
Operating	<b>58,131.3</b>	58,131.3
Capital	<b>16,375.4</b>	19,944.8
Interest	<b>4,805.0</b>	6,866.7
Support	<b>122,557.0</b>	94,868.8
<b>Portfolio Total</b>	<b>228,185.5</b>	206,128.4

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# Travail

Programs	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Labour	29,679.8	250.2	2,644.1	<b>32,073.7</b>	33,993.7
2. Promotion and Development of the Capitale-Nationale	61,043.5	5.6	10.0	<b>61,047.9</b>	61,466.3
	<u>90,723.3</u>	<u>255.8</u>	<u>2,654.1</u>	<b>93,121.6</b>	<u>95,460.0</u>
Less: Permanent Appropriations				<b>10.3</b>	0.7
<b>Appropriations to be Voted</b>				<b>93,111.3</b>	<u>95,459.3</u>

## Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	<b>17,444.4</b>	17,568.4
Operating	<b>7,634.4</b>	7,928.1
Allocation to a Special Fund	<b>8,976.5</b>	9,424.5
Transfer	<b>56,667.3</b>	57,220.0
Doubtful Accounts and Other Allowances	<b>0.7</b>	0.7
<b>Total</b>	<b>90,723.3</b>	<u>92,141.7</u>
<b>Capital Budget</b>		
Fixed Assets	<b>2,653.1</b>	2,003.1
Loans, Investments, Advances and Others	<b>1.0</b>	1,571.0
<b>Total</b>	<b>2,654.1</b>	<u>3,574.1</u>

## Program 1 Labour

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Labour Relations*	14,644.9	150.0	2,494.1	<b>16,989.0</b>	18,231.0
2. Commission de l'équité salariale	8,302.2	100.2	150.0	<b>8,352.0</b>	8,582.0
3. Financial Contribution of the Ministère du Travail to the Commission des relations du travail	6,732.7	-	-	<b>6,732.7</b>	7,180.7
	<u>29,679.8</u>	<u>250.2</u>	<u>2,644.1</u>	<u><b>32,073.7</b></u>	<u>33,993.7</u>
Less:					
Permanent Appropriations					
Financial Administration Act, (CQLR, chapter A-6.001)					
Element 1				<b>0.7</b>	0.7
Executive Power Act, (CQLR, chapter E-18)					
Element 1				<b>9.6</b>	-
<b>Appropriation to be Voted</b>				<u><b>32,063.4</b></u>	<u>33,993.0</u>

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

\* Appropriations for "Loans, Investments, Advances and Others" 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.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2014-2015	2013-2014
Remuneration	9,386.9	6,159.0	-	<b>15,545.9</b>	15,669.9
Operating	4,947.3	2,143.2	-	<b>7,090.5</b>	7,384.2
Allocation to a Special Fund	-	-	6,732.7	<b>6,732.7</b>	7,180.7
Transfer	310.0	-	-	<b>310.0</b>	444.3
Doubtful Accounts and Other Allowances	0.7	-	-	<b>0.7</b>	0.7
	<u>14,644.9</u>	<u>8,302.2</u>	<u>6,732.7</u>	<u><b>29,679.8</b></u>	<u>30,679.8</u>
<b>Capital Budget</b>					
Fixed Assets	2,493.1	150.0	-	<b>2,643.1</b>	1,993.1
Loans, Investments, Advances and Others	1.0	-	-	<b>1.0</b>	1,571.0
	<u>2,494.1</u>	<u>150.0</u>	<u>-</u>	<u><b>2,644.1</b></u>	<u>3,564.1</u>

## Program 2 Promotion and Development of the Capitale-Nationale

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Secrétariat à la Capitale-Nationale	42,984.7	5.6	10.0	<b>42,989.1</b>	43,407.5
2. Commission de la capitale nationale du Québec	18,058.8	-	-	<b>18,058.8</b>	18,058.8
	<u>61,043.5</u>	<u>5.6</u>	<u>10.0</u>	<b><u>61,047.9</u></b>	<u>61,466.3</u>
<b>Appropriation to be Voted</b>				<b>61,047.9</b>	61,466.3

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 communities to take control of their economic, social and cultural development.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements	2014-2015	2013-2014
				(\$000)	
Remuneration	1,898.5	-		<b>1,898.5</b>	1,898.5
Operating	543.9	-		<b>543.9</b>	543.9
Allocation to a Special Fund	2,243.8	-		<b>2,243.8</b>	2,243.8
Transfer	38,298.5	18,058.8		<b>56,357.3</b>	56,775.7
	<u>42,984.7</u>	<u>18,058.8</u>		<b><u>61,043.5</u></b>	<u>61,461.9</u>
<b>Capital Budget</b>					
Fixed Assets	10.0	-		<b>10.0</b>	10.0
	<u>10.0</u>	<u>-</u>		<b><u>10.0</u></b>	<u>10.0</u>

## Appropriations Allocated to Special Funds

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Labour</b>		
Fund of the Commission des relations du travail	6,732.7	7,180.7
<b>Program 2 - Promotion and Development of the Capitale-Nationale</b>		
Regional Development Fund	2,243.8	2,243.8
<b>Portfolio Total</b>	<b>8,976.5</b>	<b>9,424.5</b>

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Remuneration	5,185.2	5,530.2
Operating	1,547.5	1,650.5
Support	2,243.8	2,243.8
<b>Portfolio Total</b>	<b>8,976.5</b>	<b>9,424.5</b>



## Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
<b>Program 1 - Labour</b>		
Other Transfer Appropriations	310.0	444.3
<b>Program 2 - Promotion and Development of the Capitale-Nationale</b>		
Assistance to Québec City	25,100.0	25,000.0
Local Development Centres of the Capitale-Nationale Region	5,443.6	6,048.4
Commission de la capitale nationale du Québec	18,058.8	18,058.8
Economic Development Fund for the Capitale-Nationale Region	5,790.8	5,709.0
National Policy on Rurality	1,964.1	1,959.5
Total Program 2	56,357.3	56,775.7
<b>Portfolio Total</b>	56,667.3	57,220.0

## Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Businesses	685.6	685.6
Government Corporations and Bodies	18,058.8	18,058.8
Municipalities	25,100.0	25,000.0
Non-profit Bodies	12,822.9	13,475.6
<b>Portfolio Total</b>	56,667.3	57,220.0

## Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Remuneration	3,397.3	3,397.3
Operating	4,934.9	4,934.9
Capital	5,799.1	5,799.1
Interest	3,927.5	3,927.5
Support	38,608.5	39,161.2
<b>Portfolio Total</b>	56,667.3	57,220.0



