EXPENDITURE BUDGET
2019 • 2020

VOL. 2

ANNUAL EXPENDITURE MANAGEMENT PLANS OF THE DEPARTMENTS AND BODIES

Votre gouvernement

Québec

EXPENDITURE
BUDGET
2019 • 2020

VOL. 2

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

for the fiscal year ending
March 31, 2020

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

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Expenditure Budget 2019-2020
Annual Expenditure Management Plans
of the Departments and Bodies

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SUMMARY OF EXPENDITURES

Summary of Expenditures[1]
(millions of dollars)

	2019-2020		2018-2019[2]	
	Expenditure Budget	**Variation**	**Expenditure Budget**	**Probable Expenditure**
	(1)	(2)=(1)-(4)	(3)	(4)
National Assembly[3]	**136.9**	(0.7)	137.6	137.6
Persons Appointed by the National Assembly[3]	**105.8**	(81.6)	188.3	187.4
Affaires municipales et Habitation	**2,087.3**	184.8	1,885.4	1,902.5
Agriculture, Pêcheries et Alimentation	**969.2**	16.0	943.2	953.2
Conseil du trésor et Administration gouvernementale	**1,535.3**	140.0	1,608.5	1,395.3
Conseil exécutif	**468.4**	15.0	455.3	453.4
Culture et Communications[4]	**772.3**	0.7	772.2	771.6
Économie et Innovation	**1,093.2**	36.5	1,056.2	1,056.7
Éducation et Enseignement supérieur	**20,896.7**	1,441.4	19,375.9	19,455.3
Énergie et Ressources naturelles	**87.6**	(39.6)	84.1	127.2
Environnement et Lutte contre les changements climatiques	**205.4**	0.0	202.7	205.4
Famille	**2,787.1**	212.9	2,624.3	2,574.3
Finances[4]	**200.1**	84.3	201.0	115.9
Forêts, Faune et Parcs	**526.0**	(10.9)	536.9	536.8
Immigration, Diversité et Inclusion	**482.2**	308.4	339.0	173.8
Justice	**1,042.9**	15.2	1,024.7	1,027.7
Relations internationales et Francophonie	**111.5**	(0.2)	111.6	111.7
Santé et Services sociaux	**40,823.6**	2,214.1	38,387.6	38,609.5
Sécurité publique	**1,629.4**	(62.6)	1,647.8	1,692.0
Tourisme	**158.3**	(35.4)	192.9	193.8
Transports	**763.2**	26.5	733.6	736.7
Travail, Emploi et Solidarité sociale	**4,468.3**	16.5	4,360.6	4,451.8
Program Spending	**81,350.7**	**4,481.3**	**76,869.4**	**76,869.4**
Debt Service	**6,589.3**	(186.1)	6,775.4	6,775.4
Budget Expenditures	**87,940.0**	**4,295.2**	**83,644.8**	**83,644.8**

1 The information only pertains to the expenditure budget and therefore does not include bodies other than budget-funded bodies and special funds. It also excludes the "Fixed Assets", "Information Resource Assets" and "Loans, Investments, Advances and Others" supercategories included in the capital budget. Since the data are rounded, the sum of the amounts recorded may not correspond to the total and these may not correspond to amounts presented in each portfolio's annual expenditure management plans.

2 Expenditures by portfolio are presented according to the 2019-2020 budget structure.

3 The information pertaining to the appropriations, expenditures and annual expenditure management plans of this portfolio is presented in the volume **Estimates and Annual Expenditure Management Plans of the National Assembly and the Persons Appointed by the National Assembly**.

4 For the purposes of this table, the government debt service is excluded from the expenditures of the "Finances" and "Culture et Communications" portfolios. In the volume **Estimates of the Departments and Bodies** and in the annual expenditure management plans of the departments and Bodies, the expenditures of the "Finances" and "Culture et Communications" portfolios incorporate debt service.

ANNUAL EXPENDITURE MANAGEMENT PLANS OF THE DEPARTMENTS AND BODIES

AFFAIRES MUNICIPALES ET HABITATION

SNAPSHOT OF THE PORTFOLIO

Municipal organization

1,131
local municipalities

87 regional county municipalities

2 metropolitan communities

2019-2029 Québec Infrastructure Plan

$7.2 billion
for municipal infrastructure

$2.4 billion
for social and community housing

Housing

128,457
low-rent housing units

73,838
Régie du logement hearings

17,192
inspection visits by the Régie du bâtiment du Québec

Land use

98%
Land use planning and development plans incorporating the risk of flooding

89%
Land use planning and development plans incorporating the risk of landslides

Fonds d'appui au rayonnement des régions

$310 million in financial assistance from 2017-2018 to 2021-2022

Territories Development Fund

$420 million in financial assistance from 2016-2017 to 2019-2020

Fonds d'initiative et de rayonnement de la métropole

$19 million
in financial assistance in 2017-2018

124 projects completed

$330 million in total investments

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

As the entity responsible for municipal organization and land occupancy, the Department is tasked with supporting the administration and development of municipalities, regions and greater Montréal using a sustainable and integrated approach for the benefit of the public. Working with its municipal partners, the Department implements municipal and regional policies and strategies based on conferring responsibility and autonomy.

The Department also provides the support required for the Minister of Municipal Affairs and Housing and the Minister responsible for the Metropolis and the Montréal Region to discharge their responsibilities. In this regard, the Secrétariat à la région métropolitaine is tasked with supporting the economic, cultural and social development of greater Montréal and promoting coordinated action between the Government and its partners on this territory. The Department also coordinates the action of the Government in the area of housing.

The mission of the CMQ is to contribute to sound municipal governance by acting as an administrative tribunal and administrative, investigative and advisory body that fosters efficient interaction with municipal stakeholders. Moreover, the Commission's mission has been expanded to include a mandate for verifying compliance with legislation, regulations, policies and directives, and verifying optimization of municipal resources.

The mission of the SHQ is to meet the housing needs of Québec citizens through an integrated, sustainable approach. It supports Québec citizens by offering low-income housing and residential construction, renovation, adaptation and home ownership programs. The SHQ employs an integrated sustainable housing approach across Québec, contributing to the development of a variety of affordable, quality dwellings and stimulating innovation and public-private housing initiatives. It follows and participates in current major government orientations, such as economic and social inclusion, combating homelessness, preventive health measures, occupancy and vitality of territories, and the Northern Plan.

As a specialized tribunal exercising its jurisdiction in matters relating to residential rental housing, the RDL has the mission of promoting reconciliation between landlords and tenants, deciding on disputes brought before it using a simple procedure based on the rules of natural justice, informing citizens about the rights and obligations that arise from a housing lease, overseeing the preservation of the housing stock in certain circumstances, and, lastly, conducting studies and producing statistics on the housing situation.

The RBQ is responsible for ensuring the quality of construction work and the safety of persons in the following fields: buildings, electricity, plumbing, gas, petroleum equipment, pressure vessels, elevators and other elevating devices, ski lifts, amusement park rides and public bathing areas. It ensures the integrity of construction contractors and oversees application of the regulations adopted under the Building Act (CQLR, chapter B-1.1) and other sectoral legislation within its technical areas of responsibility.

BUDGETARY CHOICES

The Department's budget choices for the 2019-2020 fiscal year encompass four strategic orientations.

ORIENTATION 1
Support communities in their development

Through its efforts, the Department wishes to contribute to the development of sustainable, dynamic living environments that are appealing to all citizens, of the high quality required to foster their development and meet their needs. Such environments preserve and enhance the environment, make it possible to set up robust infrastructure, and are conducive to economic development. Lastly, through their vitality, these environments promote the occupancy and vigour of all of Québec's territories.

The Department will develop its relationships with all partners in order to achieve this objective. Recognizing municipalities as local governments will transform the relationship between them and the Gouvernement du Québec. The Department's mandate will evolve in the direction of expanding its coaching and support role for the municipalities' development and their decision-making processes.

Actions envisioned

- The Partnership Agreement with municipalities for the 2016-2019 period was reached on September 29, 2015. It calls for the Gouvernement du Québec to allocate, in 2019, $854.1 million to municipal bodies, of which $340.8 million is provided in the Department's expenditure budget;

- The Department will pay $537.4 million to municipalities as compensation in lieu of taxes, including the expansion measure included in the Partnership Agreement with municipalities;

- The Department will continue the reflection on updating municipal legislation, taking into consideration the municipalities' new status;

- The Department will continue to support municipalities in improving their management practices;

- A total of $1.5 million is forecast for 2019-2020 for expenditures as part of the framework of the hub of expertise on municipal contract management, developed in partnership with the municipal associations, to support municipalities in adopting sound practices in awarding contracts;

- The Department will publish guides and technical documents to support municipalities in their functions, in particular on the sustainable development and management of territories;

- Through its financial assistance programs, the Department will support municipal investments in drinking water, sewage treatment, and community infrastructure projects. Gouvernement du Québec investments in the amount of $7.2 billion, allocated to the Department under the Québec Infrastructure Plan (QIP) over the next ten years, have been earmarked to support municipalities and contribute to the execution of numerous infrastructure projects. Monies from the federal government will also be added to these investments. The envelope for the Department's programs will enable a number of sizeable projects, intended to maintain services for the population and improve their quality of life;

- The Department will continue to support small municipalities that are often unable to make the necessary investments to upgrade their basic infrastructure and bring them up to standard due to their limited financial capacity and low, dispersed population;

- Financial assistance of $117.3 million is forecast for 2019-2020 under the Territories Development Fund, including an amount of $2.3 million in view of a renewal of the Agreement with the Government of the Cree Nation. As agreed in the Partnership Agreement with municipalities for the 2016-2019 period, the agreements signed with the regional county municipalities (RCMs), agglomerations and local municipalities whose territory is not included in an RCM or agglomeration, are in effect until March 31, 2020, to allow them to support development projects on their territory;

- Financial assistance of $60.0 million is available in 2019-2020 from the Fonds d'appui au rayonnement des régions to support regional projects;

- The Department will continue to support the development and vitality of greater Montréal through the Fonds d'initiative et de rayonnement de la métropole, providing $17.0 million in 2019-2020;

- The Department will support the implementation of the metropolitan land use and development plans of greater Québec City and greater Montréal;

- The Department will continue deployment of the municipality support program in creating infrastructure for sustainable management of rainwater. In this capacity, by December 31, 2020, the Department will allocate financial assistance totalling nearly $8.0 million from the Green Fund to help implement green infrastructure projects;

- In cooperation with the departments and bodies concerned and in consultation with the municipalities and partners in civil society, the Department will continue to review the land use framework;

- Through its regional administrations and the Secrétariat à la région métropolitaine, the Department will continue to strengthen its support for RCMs and metropolitan communities.

ORIENTATION 2
Foster the convergence and efficiency of actions by government partners affecting municipalities

The Department will play an important role within the government administration by continuing to promote consultation of the municipalities in interventions by departments and bodies that affect municipalities. Such consideration could lead, among others, to modulations of government requirements based on the financial, human and technical capacity of municipalities, as well as the setting up of adapted support and guidance measures.

Actions envisioned

- The Department will take part in implementing government commitments made in the context of the work on redefining Québec-municipality relationships, including those with Québec City and Montréal, to recognize their special status as national capital and metropolis, and the agreements reached with them;

- The Department will also continue supporting the Ville de Montréal through $88.6 million in assistance as set out in the Framework Agreement on the Commitments of the Gouvernement du Québec and the Ville de Montréal to Recognize the Special Status of Greater Montréal;

- The Department will develop support tools to assist municipalities with the application of the new legislative provisions arising from the recognition of municipalities as local governments;

- The Department will continue to implement the Government Consultation Policy on Streamlining Administrative Processes for Municipalities;

- The Department will continue implementing the Act to ensure the occupancy and vitality of territories (CQLR, chapter O-1.3), which came into force on May 3, 2012, and the Government's strategy in this regard;

- The Department will continue to coordinate government activities in support of Ville de Lac-Mégantic in their rebuilding and recovery project subsequent to the July 6, 2013 rail accident. Moreover, using the provision set up in 2013-2014, the Department will continue financial assistance disbursements until November 30, 2020, the end date of the program set up to compensate the city and disaster victims for expenses not covered by other government programs;

- The Department will ensure concerted, coordinated interdepartmental action toward revitalizing Montréal's east end, pursuant to the joint declaration by the Gouvernement du Québec and the Ville de Montréal to this effect;

- The Department will participate in the Government's priority projects: implementing the Marine Strategy, the Northern Plan, the Transportation Electrification Action Plan, and others.

ORIENTATION 3
Promote Québec's interests and powers in the area of municipal affairs at the Canadian level

The Department will strengthen coordination of its actions and interventions with other provinces and territories, as well as the federal government, to promote respect for Québec's jurisdiction and consideration of local concerns in managing activities pertaining to federal jurisdiction.

Action envisioned

- The Department will, actively and proactively, participate in federal-provincial-territorial meetings pertaining to municipal affairs by, among other things, ensuring the attendance of competent authorities at administrative meetings and by strengthening the foundations for cooperation between Québec and the other provinces and territories.

ORIENTATION 4
Leverage responsible management of resources

The Department leverages sound management of its resources to enhance the effectiveness of its interventions and achievement of its objectives. It must be able to count on high-performance IT systems and the commitment and competence of its staff in carrying out its mission and providing quality service to its partners.

The Department must conserve and develop its organizational capabilities in order to achieve departmental objectives in a stimulating, engaging environment.

Actions envisioned

- The Department will continue participating in and contributing to the work to review programs;
- The Department will continue to update, maintain and improve its IT assets in support of its mission;
- It will continue modernizing its system development framework using the proven concepts of the Agile Method and by implementing industry best services and practices;
- The Department will continue to review its strategy for managing IT expertise, which is intended to consolidate the expertise and know-how of internal resources, increase the organization's attractiveness, and target low-risk outsourcing opportunities;
- The Department intends to enhance its staff's agility by implementing a variety of relevant measures. The measures will include training, as well as modernization of work practices and tools;
- The Department will put a special focus on its organizational health. In this capacity, the Department intends to set up a survey process for all personnel with the aim of reinforcing sound management practices that are recognized as having a positive influence on job satisfaction.

SOCIÉTÉ D'HABITATION DU QUÉBEC

The budgetary choices of the SHQ for the 2019-2020 fiscal year are as follows:

- continue providing affordable social housing for low- or modest-income households;
- through its programs, continue supporting low-income households so as to reduce the portion of their income allocated to housing;
- sustain initiatives in the northern communities in Nunavik to increase the housing supply;
- continue its residential adaptation and renovation initiatives through its programs for, in particular, disabled persons and low-income rural home owners;
- reaffirm its financial support to municipalities for home renovations in deteriorated residential areas;
- support the housing initiatives of the Ville de Montréal.

The SHQ will also continue to support government action plans through all of its housing programs and contribute to the achievement of the objectives in the Act to combat poverty and social exclusion (CQLR, chapter L-7), the National Policy to Combat Homelessness, the Government Health Prevention Policy, the Strategy to Ensure the Occupancy and Vitality of Territories, the Sustainable Development Strategy and the Northern Plan.

BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Affaires municipales et Habitation" portfolio is set at $2,087.3 million for 2019-2020, an increase of $184.8 million from the 2018-2019 probable expenditure. This increase is mainly due to the increase in the government subsidy to the SHQ to offset the decline in revenue from the Canada Mortgage and Housing Corporation resulting from the expiry of certain agreements. An additional amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2019-2020 Budget Speech.

PROGRAM 1
Support for Departmental Activities

The aim of this program is to allocate the resources needed so that the administrative units can work efficiently to manage programs, draw up and implement government orientations and policies concerning municipalities and regional development, and process complaints about the disclosure of wrongdoings relating to municipalities. It also includes amounts invested in information technology and depreciation of IT systems.

The expenditure budget for this program is set at $60.3 million, an increase of $1.6 million from the 2018-2019 probable expenditure. This variation is primarily due to salary adjustments provided for in collective agreements.

PROGRAM 2
Municipal Infrastructure Modernization

This program provides financial support to municipalities to maintain, replace, improve or build drinking water treatment, sewage treatment and/or community infrastructure.

In relation to the probable expenditure for the 2018-2019 fiscal year, the expenditure budget allocated to infrastructure programs increases by $5.8 million to $433.6 million. This variation is mainly due to the increase in costs related to the debt service of infrastructure programs following completion of the investments planned under the Québec Infrastructure Plan.

PROGRAM 3
Compensation in Lieu of Taxes and Support to Municipalities

This program encompasses the measures of the Partnership Agreement with municipalities for the 2016-2019 period. Among other things, it seeks to provide municipalities with compensation in lieu of taxes on property belonging to the Government and to the health and social services and education networks.

The expenditure budget for this program is set at $654.4 million, a $12.8-million decrease from the 2018-2019 probable expenditure. This variation is primarily due to non-recurring financial assistance paid in 2018-2019 to municipalities that use policing services provided by Sûreté du Québec and the 2019-2020 enhancement of compensation in lieu of taxes stipulated in the Partnership Agreement with municipalities for the 2016-2019 period.

PROGRAM 4
Development of the Regions and Territories

This program comprises budgeted amounts allocated to regional and territory development. It provides support to bodies whose development projects are aligned with regional priorities or that contribute to the occupancy and vitality of territories. It also offers financial support to regional county municipalities in the exercise of their jurisdiction in order to foster local and regional development. It includes appropriations for programs with a narrower reach, among other things, to honour prior commitments under programs that are now concluded.

The envelope allocated to this program is set at $191.9 million, an increase of $26.0 million from the 2018-2019 probable expenditure. This variation is mainly due to the increase in the envelope of the Territories Development Fund as provided for in the Partnership Agreement with Municipalities for the 2016-2019 period and the enhancement of the Fonds d'appui au rayonnement des régions program.

PROGRAM 5
Promotion and Development of Greater Montréal

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 transformative projects, and by pursuing activities of concerted action with the principal stakeholders within this area.

The expenditure budget for this program is set at $130.6 million, an increase of $2.4 million from the 2018-2019 probable expenditure. This variation is primarily due to the annual adjustment of the transfer to the Ville de Montréal under the Framework Agreement to Recognize the Special Status of Greater Montréal.

PROGRAM 6
Commission municipale du Québec

Through this program, the Commission municipale du Québec intervenes in matters concerning the investigation of any violations by elected municipal officials of the code of ethics and conduct of their municipality, promotion of sound ethical practices and conduct, audits of municipalities' compliance with statutes, regulations, policies and guidelines and value-for-money audits, recognition of tax-exempt status, notice of compliance, mediation and arbitration, trusteeship, provisional administration, public investigation, territorial organization and rate setting.

The expenditure budget for this program is set at $9.7 million, a $4.7-million increase from the 2018-2019 probable expenditure. This variation is mainly due to an increase in the remuneration and operating budgets of the Commission municipale du Québec to handle the new responsibilities entrusted to it under the Act to amend various legislative provisions concerning municipal affairs and the Société d'habitation du Québec (S.Q. 2018, chapter 8).

PROGRAM 7
Housing

The purpose of this program is to meet the housing needs of Québec citizens through an integrated, sustainable approach. It supports the development of low-income and affordable housing, the renovation of Québec's housing stock (ensuring quality renovations), and public and private initiatives to establish and consolidate quality living environments across Québec. It also supports the activities of the Régie du logement. The core mission of the Régie, which is a specialized tribunal exercising its jurisdiction in matters relating to residential rental housing, is to decide on disputes brought before it, promote reconciliation between landlords and tenants and educate citizens on the rights and obligations arising from a residential lease. In certain situations, the Régie oversees the preservation of the housing stock.

The expenditure budget for this program is set at $606.8 million, an increase of $157.1 million from the 2018-2019 probable expenditure. This increase is primarily due to the increase in the government subsidy to the SHQ to offset the decline in revenue from the Canada Mortgage and Housing Corporation resulting from the expiry of certain agreements.

Factoring in other sources of funding, forecast expenditures for the SHQ are set at $1.3 billion, an increase of $43.8 million from the 2018-2019 probable expenditures. This increase is mainly due to a projected increase in program expenditures for the construction of affordable housing, as well as an increase in the expenditures of the Rent Supplement program.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Support for Departmental Activities	**60,265.9**	1,571.3	59,372.6	58,694.6
2. Municipal Infrastructure Modernization	**433,600.5**	5,826.4	444,974.1	427,774.1
3. Compensation in Lieu of Taxes and Support to Municipalities	**654,421.3**	(12,815.0)	639,125.0	667,236.3
4. Development of the Regions and Territories	**191,943.9**	25,982.1	165,961.8	165,961.8
5. Promotion and Development of Greater Montréal	**130,579.4**	2,435.0	128,144.4	128,144.4
6. Commission municipale du Québec	**9,735.4**	4,743.5	5,113.9	4,991.9
7. Housing	**606,769.0**	157,082.4	442,686.6	449,686.6
Total	**2,087,315.4**	**184,825.7**	**1,885,378.4**	**1,902,489.7**

CAPITAL BUDGET

The capital budget is set at $3.5 million, an increase of $1.3 million from 2018-2019.

The variation in the capital budget is due to the revision of the level of capital asset appropriations as part of developing the information resources plans, which among other things factors in the modernization of the management process for the financial and fiscal information of municipalities.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Fixed Assets	**295.0**	-	295.0
Information Resource Assets	**3,226.5**	1,310.2	1,916.3
Loans, Investments, Advances and Others	**-**	-	-
Total	**3,521.5**	**1,310.2**	**2,211.3**

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies
(thousands of dollars)

	2019-2020	2018-2019
	Expenditure Budget	**Probable Expenditure**
Commission municipale du Québec	**9,735.4**	4,991.9
Régie du logement	**22,343.9**	22,120.0

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Régie du bâtiment du Québec	**67,256.0**	-	62,958.7	-
Société d'habitation du Québec	**1,292,502.1**	584,425.1	1,248,727.6	427,186.6

SPECIAL FUNDS

Special Fund Expenditures and Investments
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Territories Development Fund				
Expenditures	**123,557.1**	117,339.0	120,895.1	107,339.0
Investments	**-**	-	-	-

AGRICULTURE, PÊCHERIES ET ALIMENTATION

SNAPSHOT OF THE PORTFOLIO

GDP of Québec bio-food sector

$25.5 billion

or **8%** of Québec's economy

Québec bio-food sector investments

$1.7 billion

or **4%** of Québec's investments

Québec bio-food sector international exports

$8.7 billion

10% of Québec's exports

69% to the United States

Québec bio-food sector jobs

509,344

12% of all jobs in Québec

at least **10%** of jobs in **12** of Québec's **17** administrative regions

Customer satisfaction

87%

rate of customer satisfaction with the delivery of services as at March 31, 2018[1]

2018-2025 Agri-Food Policy

7

targets for 2025

$348.7 million

for 2018-2023[2]

[1] Taken from the Department's 2017-2018 Annual Management Report.

[2] Bio-food budget paper – The March 2018 Québec Economic Plan.

PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Agriculture, Pêcheries et Alimentation" portfolio includes the Department, La Financière agricole du Québec, the Régie des marchés agricoles et alimentaires du Québec as well as the Commission de protection du territoire agricole du Québec. The activities affect the bio-food sector, which encompasses agricultural production, seafood harvesting, aquaculture, production services, food processing and distribution, including retail and food services destined for the hospitality network, restaurant services and institutions.

The mission of the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation is to foster a quality food supply and support the development of a prosperous, sustainable bio-food sector that contributes to the vitality of territories and the health of the population. It also oversees improvements in animal health and welfare and is involved in providing specialized agro-food college-level training. To this end, the Department is responsible for designing and implementing policies, programs and measures for the development of the bio-food sector.

La Financière agricole du Québec makes available to businesses various products and services relating to income protection, insurance and farm financing, adapted to the management of the risks associated with this sector of activity. Its clientele mainly comprises agricultural businesses, but also covers agro-food businesses relating to the development of the agricultural sector.

The Régie des marchés agricoles et alimentaires du Québec is an economic regulatory body. Its functions are to promote the efficient and orderly commercialization of agricultural and other food products, develop harmonious relations among the various stakeholders, and resolve any difficulties that arise in the production and marketing of these products, taking into account consumer interest and the protection of the public interest.

Lastly, the Commission de protection du territoire agricole du Québec is a body with a socioeconomic regulatory role. It ensures the protection of farmland and contributes to introducing this objective as a central community concern.

BUDGETARY CHOICES

The expenditure budget for the Minister's portfolio is set at $969.2 million, broken down as follows: 55.0% of the budget is allocated to the Department and 45.0% goes to the bodies. For the bodies, $422.8 million is allocated to La Financière agricole du Québec, which is responsible for administering agricultural risk management programs for businesses.

Within the Department's budget, the financial resources allocated to the Farm Property Tax Credit Program have increased by $8.1 million, for a total of $170.4 million in 2019-2020.

2019-2020 Budget Breakdown

	$ million	%
Department Budget without the Farm Property Tax Credit Program and the Bodies	362.1	37.4
Farm Property Tax Credit Program	170.4	17.6
Bodies	436.7	45.0
Total	**969.2**	**100.0**

The Department's budgetary choices are based on implementing the 2018-2025 Agri-Food Policy and the 2019-2023 Strategic Plan within the parameters of its three strategic departmental orientations: meet consumer expectations, support industry entrepreneurs and partners, and strengthen cohesion and organizational performance.

ORIENTATION 1
Meet consumer expectations

Actions envisioned

The Department intends to focus on the following actions:

- improve access to information about Québec's bio-food supply intended for consumer use;
- develop measures for and support businesses to increase purchases of Québec-based foods in Québec's supply networks, particularly in public institutions;
- support businesses to grow bio-food companies' sales in export markets;
- control food safety and help food establishments be more accountable for managing health risks;
- ensure support for businesses to improve Québec's supply of quality processed foods.

ORIENTATION 2
Support industry entrepreneurs and partners

Actions envisioned

The key actions included in this orientation are as follows:

- help businesses in the bio-food industry increase their investments;
- along with the Department's partners, provide support for bio-food innovation and research activities to serve as a lever for development in the sector;
- provide support and guidance to bio-food businesses and industry sectors in ensuring their prosperous and sustainable development;

- provide bio-food training with a view to establishing competent entrepreneurial succession and skilled labour for employers in the sector;
- support businesses in helping to alleviate labour shortages in the bio-food sector;
- provide support in establishing entrepreneurial succession in the agricultural and harvesting sectors;
- ensure support for the growth of the organic sector;
- help farmers be more accountable for implementing recognized best practices in relation to animal health and welfare;
- improve support for bio-food businesses in adopting sustainable practices;
- support the concerted action and engagement of territorial partners around development priorities in the bio-food sector;
- support bio-food initiatives to showcase the particularities of different territories.

ORIENTATION 3
Strengthen organizational cohesion and performance

Actions envisioned

The Department will take the following actions:

- provide services tailored to the needs of various client segments;
- introduce measures to help reduce the cost of regulatory and administrative formalities;
- implement a global strategy on talent acquisition and skills development;
- modernize technologies, and use new technologies and digital tools.

BUDGET PLAN

EXPENDITURE BUDGET

The 2019-2020 expenditure budget of the "Agriculture, Pêcheries et Alimentation" portfolio is set at $969.2 million, from the $953.2-million probable expenditure in 2018-2019, an increase of $16.0 million. An additional amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2019-2020 Budget Speech.

PROGRAM 1
Bio-food Business Development, Training and Food Quality

The objective of this program is to develop a thriving bio-food sector that reflects the needs of consumers by providing support to businesses involved in agricultural, fisheries and aquaculture production, and in the processing and marketing of bio-food products within a sustainable development perspective. Its objective is also to train competent people in agro-food and ensure food safety.

The 2019-2020 expenditure budget of $532.5 million is up $18.7 million from the 2018-2019 probable expenditure of $513.8 million. The variation is mainly due to the additional amounts announced in the March 2018 Budget Speech for investments in 2019-2020 in such areas as animal welfare, energy efficiency and food processing.

PROGRAM 2
Government Bodies

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

This program's expenditure budget includes La Financière agricole du Québec, the Commission de protection du territoire agricole du Québec and the Régie des marchés agricoles et alimentaires du Québec. The $2.7-million decrease between the 2019-2020 expenditure budget and the 2018-2019 probable expenditure comes mainly from the reduction in the contribution paid to La Financière agricole du Québec to ensure the partial financing of measures announced in the March 2018 Budget Speech.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
1. Bio-food Business Development, Training and Food Quality	**532,548.7**	18,717.4	504,046.8	513,831.3
2. Government Bodies	**436,687.5**	(2,669.1)	439,160.6	439,356.6
Total	**969,236.2**	**16,048.3**	**943,207.4**	**953,187.9**

CAPITAL BUDGET

The $1.3-million decrease in the capital budget is due to the revision of the capital asset appropriations as part of developing the annual information resources plan, the three-year plan for information resource projects and activities, and the Québec Infrastructure Plan.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Fixed Assets	**8,705.0**	(2,500.4)	11,205.4
Information Resource Assets	**7,509.7**	1,249.7	6,260.0
Loans, Investments, Advances and Others	**500.0**	-	500.0
Total	**16,714.7**	**(1,250.7)**	**17,965.4**

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies
(thousands of dollars)

	2019-2020	2018-2019
	Expenditure Budget	**Probable Expenditure**
Commission de protection du territoire agricole du Québec	**9,602.8**	9,471.9
Régie des marchés agricoles et alimentaires du Québec	**4,286.4**	4,210.9

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Expenditure	**Portion Funded by the Department**	**Probable Expenditure**	**Portion Funded by the Department**
La Financière agricole du Québec	**488,606.0**	422,798.3	403,535.0	425,477.8

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

SNAPSHOT OF THE PORTFOLIO

Government's 2019-2020 program expenditures

$81.4 billion

including **$47.9 billion** in payroll

Investments and expenditures for information resources across the Government[1]

$3.2 billion

Government staffing

(December 2018)

600,000

individuals

The Government's 2019-2029 Québec Infrastructure Plan

$115.4 billion

Public contracts

21,417

Government contracts

$11.8 billion

Total value of contracts

Files processed by the clerk of the Secrétariat du Conseil du trésor

1,900

on average per year

[1] Consolidation of annual reports of the information resources listed for 2017-2018 in public bodies and networks subject to the Act respecting the governance and management of the information resources of public bodies and government enterprises (CQLR, chapter G-1.03).

PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Conseil du trésor et Administration gouvernementale" portfolio includes the activities of the Secrétariat du Conseil du trésor, the Commission de la fonction publique, the Société québécoise des infrastructures, the Centre de services partagés du Québec and the Autorité des marchés publics.

Secrétariat du Conseil du trésor

The Secrétariat du Conseil du trésor supports the activities of the Conseil du trésor and assists its Chair in the performance of their duties. Through its analyses and recommendations to the Conseil du trésor, it ensures an optimum, equitable allocation of resources and sound contract management, and supports the departments and bodies in these matters.

The bodies

As an administrative tribunal, the Commission de la fonction publique hears appeals of certain disciplinary or administrative decisions made by employers with respect to public servants. It also monitors the public service recruiting and promotion system and ensures that decisions affecting public servants made pursuant to the Public Service Act (CQLR, chapter F-3.1.1), or certain provisions of the Public Administration Act (CQLR, chapter A-6.01), are fair and impartial. Lastly, it occasionally provides the authorities involved with certain recommendations, reports or certifications.

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

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

The mission of the Autorité des marchés publics is to monitor all public contracts, particularly the processes for adjudicating and awarding these contracts, and to apply the provisions of the Act respecting contracting by public bodies (CQLR, chapter C-65.1) regarding ineligibility for public contracts, prior authorization for obtaining a public contract or sub-contract, and performance evaluations. Among other things, it must establish the operational rules for the electronic call for tender system, in collaboration with the Secrétariat du Conseil du trésor, and oversee any other contract process determined by the government.

BUDGETARY CHOICES

For 2019-2020, the budgetary choices of the Secrétariat du Conseil du trésor have been based on the strategic orientations that aim to ensure compliance with government budget policy, foster the public administration’s performance, and heighten the transparency of the public administration’s actions. The main priorities of the Secrétariat du Conseil du trésor are as follows:

ORIENTATION 1
Contribute to controlling expenditure and staffing growth

Actions envisioned

- Control the growth of expenditures and staffing;
- Strengthen oversight of the pledging and granting of financial assistance;
- Ensure public infrastructure investment planning.

ORIENTATION 2
Contribute to the efficiency and effectiveness of public services

Actions envisioned

- Ensure evaluation planning for programs across the Government;
- Implement the mechanism for a permanent review of programs;
- Increase accessibility to public contracts and the integrity of processes by implementing best contract management practices;
- Improve information technology management performance.

ORIENTATION 3
Strengthen Government expertise

Actions envisioned

- Consolidate the Government’s expertise;
- Ensure the sustainability and evolution of the Secrétariat's expertise.

ORIENTATION 4
Contribute to the improvement of public accountability processes

Actions envisioned

- Optimize results-driven management practices;
- Optimize accountability in contract management;
- Continue the development of the Annual Management Plans for Public Infrastructure Investments;
- Increase transparency, innovation, participation and cooperation within departments and bodies.

BUDGET PLAN

EXPENDITURE BUDGET

Not including the Contingency Fund, the expenditure budget is set at $683.5 million, an increase of $46.7 million from the 2018-2019 probable expenditure. An additional amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2019-2020 Budget Speech.

PROGRAM 1
Support for the Conseil du trésor

This program finances the delivery of services by Secrétariat du Conseil du trésor staff—whose role is to support the Conseil du trésor—in the development of recommendations for the Government and support for government administration management when it comes to the governance and use of financial, human, material and information resources.

The 2019-2020 expenditure budget for this program is set at $84.8 million, an increase of $3.4 million from the 2018-2019 probable expenditure.

This variation is mainly due to the adjustment of budgets required for remuneration and rent.

PROGRAM 2
Support for Government Operations

This program contributes to the financing of the obligations and services required for the operations of the entire Government.

The 2019-2020 expenditure budget is set at $213.5 million, an increase of $11.5 million from the 2018-2019 probable expenditure.

This variation is primarily due to an increased envelope for financing projects related to the Stratégie pour une administration publique numérique and projects related to the Stratégie de gestion des ressources humaines, as well as funding for the Autorité des marchés publics and for certain expenses as a public service employer.

The variation also includes a reduction in the budgetary needs of the Public Inquiry Commission on relations between Indigenous Peoples and certain public services due to the expected completion of work during the year.

PROGRAM 3
Commission de la fonction publique

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

The 2019-2020 expenditure budget is set at $4.9 million, an increase of $0.3 million from the 2018-2019 probable expenditure.

This increase will mainly be used to cover the Commission's salary obligations.

PROGRAM 4
Retirement and Insurance Plans

This program contains expenditures of $380.3 million, including $375.8 million as government contributions to the retirement plans of judges and employees of government departments and budget-funded bodies, and $4.5 million for group life insurance for public and parapublic sector employees.

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

The $31.5-million increase from the 2018-2019 probable expenditure is due to an increase in retirement plan costs.

PROGRAM 5
Contingency Fund

The purpose of this program is to fund unexpected expenditures that may arise in any government program, as well as certain measures announced in the 2019-2020 Budget Speech.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
1. Support for the Conseil du trésor	**84,815.7**	3,400.1	81,415.6	81,415.6
2. Support for Government Operations	**213,537.3**	11,518.8	203,698.5	202,018.5
3. Commission de la fonction publique	**4,906.3**	272.4	4,633.9	4,633.9
4. Retirement and Insurance Plans	**380,279.7**	31,487.5	348,792.2	348,792.2
5. Contingency Fund	**851,729.6**	93,309.9	969,949.1	758,419.7
Total	**1,535,268.6**	**139,988.7**	**1,608,489.3**	**1,395,279.9**

CAPITAL BUDGET

The capital budget is allocated to the development and scalability of the management information systems of the Secrétariat du Conseil du trésor. It corresponds to the level of information resource assets listed in the Québec Infrastructure Plan.

The budget also includes $700.1 million, for the "Loans, Investments, Advances and Others" supercategory mostly under Program 5, the Contingency Fund. This Program consists of provisions to provide for the temporary liquidity needs of departments and bodies, on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the fiscal year, as well as to finance investment needs.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Fixed Assets	**400.0**	-	400.0
Information Resource Assets	**6,685.7**	4,260.7	2,425.0
Loans, Investments, Advances and Others	**700,125.0**	132,530.5	567,594.5
Total	**707,210.7**	**136,791.2**	**570,419.5**

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies
(thousands of dollars)

	2019-2020	2018-2019
	Expenditure Budget	**Probable Expenditure**
Commission de la fonction publique	**4,906.3**	4,633.9

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Expenditure	**Portion Funded by the Department**	**Probable Expenditure**	**Portion Funded by the Department**
Autorité des marchés publics	**16,799.7**	15,200.0	5,713.3	7,000.0
Centre de services partagés du Québec	**551,697.4**	-	533,752.8	-
Société québécoise des infrastructures	**1,023,534.0**	-	986,433.0	-

CONSEIL EXÉCUTIF

SNAPSHOT OF THE PORTFOLIO[1]

Support for government decision-making **926** projects analyzed for presentation to the standing departmental committees that ensure the coordination of policies and government actions	Legislation **39** bills studied to support the Comité de législation	Government public communications **1,473** coordinated activities
Mission activities **432** financial assistance agreements signed	Mission activities **492** initiatives supported related to the Canadian Francophonie, Aboriginal affairs and youth action	Human resources **1,165** regular and casual employees

[1] Statistical data from the Department's 2017-2018 Annual Management Report.

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Ministère du Conseil exécutif supports and advises the Government in its decision-making and in developing and carrying out of its action plan. The Department is also responsible for certain government mandates, as well as government communications.

To this end, the Department relies on the following five secretariats:

- the Secrétariat du Québec aux relations canadiennes advises the Government on all matters pertaining to relations with Canada, and supports the Minister responsible for Canadian Relations in their mission to defend and promote Québec's interests within Canada. The Secrétariat is also in charge of implementing the Government's orientations on Canadian relations and, in this spirit, is mandated to coordinate all of Québec's intergovernmental activities within Canada and maintain special ties with Canada's Francophone Community. The Secrétariat also supports exchanges between Québec and its partners in Canada;

- the mandate of the Secrétariat aux affaires autochtones is to assist the Minister responsible and coordinate government action in Aboriginal communities in order to establish harmonious relationships and partnerships between the Gouvernement du Québec, Aboriginals and the general public;

- the Secrétariat à la jeunesse advises the Government on matters pertaining to young people and assists the Premier in carrying out his or her responsibilities in this regard. It handles interdepartmental coordination and follows up on the Government's actions in this area. It supports most of its actions pertaining to its reference framework, the 2030 Québec Youth Policy: Working Together for Current and Future Generations;

- the Secrétariat à l'accès à l'information et à la réforme des institutions démocratiques assists the Minister of Justice, in particular to improve the efficiency of our democratic institutions and, more specifically, that of our electoral framework, to develop government orientations with respect to institutional transparency, to amend, enhance and promote the acts and regulations pertaining to access to information and the protection of personal information. Reporting to the Minister of Immigration, Diversity and Inclusiveness, the Secrétariat is also responsible for measures pertaining to governmental secularity;

- the Secretariat for relations with English-speaking Quebecers is mandated to assist the Premier, specifically by providing a formal administrative structure to ensure liaison between government bodies and Québec's English-speaking communities, and make sure their concerns are considered in the Government's orientations and decisions, as well as in terms of access to government programs and their application. It advises the Government, its departments and bodies on relations with English-speaking Quebecers. Lastly, it interacts with the federal government on issues, agreements, programs and policies that may have an impact on English-speaking Quebecers.

Furthermore, in the execution of its analytical, advisory, coordination and support functions for government decision-making, the Department relies on the following secretariats:

- the Secrétariat général et coordination gouvernementale;

- the Secrétariat du Conseil exécutif;

- the Secrétariat aux priorités et aux projets stratégiques;
- the Secrétariat à la législation;
- the Secrétariat du Comité ministériel de l'économie et de l'environnement;
- the Secrétariat du Comité ministériel des services aux citoyens;
- the Secrétariat à la communication gouvernementale, including the Ordre national du Québec;
- the Secrétariat aux emplois supérieurs.

BUDGETARY CHOICES

Budgetary choices have been established according to the Government's priorities for 2019-2020 that fall within the jurisdiction of the Department, consistent with its strategic plan.

SUPPORT SERVICES FOR THE PREMIER AND THE CONSEIL EXÉCUTIF

Supporting secretariats other than the Secrétariat à la communication gouvernementale

Financial resources totalling $11.5 million will be allocated to activities supporting government decision-making. The Department will provide analysis, advice and coordination services.

Actions envisioned

- Assist the Government in defining and coordinating its strategic priorities and its legislative program;
- Ensure the effective functioning of the Cabinet decision-making process and facilitate the implementation of the Government's action plan;
- Support the senior public service in its contribution to carrying out government priorities;
- Support the Government in revising the process for appointing and evaluating those in senior positions.

GOVERNMENT COMMUNICATIONS

Financial resources of $48.4 million will be used to coordinate the communications of the departments and bodies in relation to government priorities and citizens’ concerns.

Actions envisioned

- Manage all staff, services and communication activities under the Department's umbrella, specifically by engaging in annual planning and strengthening the management, monitoring and reporting mechanisms;

- Adopt a management framework for government communication that is better suited to the current context and to the rapidly changing world of communications;
- Foster skills development in the field of communications;
- Coordinate major government campaigns;
- Continue implementing the digital communications strategy;
- Monitor and analyze the media in order to assess the impact of the Government's public actions;
- Supervise and coordinate working committees and project teams for matters that pertain to priority issues for the Government and concern several departments and bodies, in order to encourage cooperation at that level;
- Coordinate the presence, visibility and participation of the Government in public activities, including trade shows, conventions and festivals;
- Update the Gouvernement du Québec's Programme d'identification visuelle.

CANADIAN RELATIONS

An envelope of $14.1 million will be dedicated to the defence and promotion of Québec on the Canadian intergovernmental scene.

Actions envisioned

- Foster the coherence of Québec's governmental action within Canada by spearheading the Canadian relations units, a network that includes Québec government departments and bodies, and by participating in the work of various intergovernmental forums and agreement negotiations;
- Ensure and support intelligence and reflection on the major issues in Canadian relations and federated governance and lead initiatives designed to ensure respect for and promote full exercise of Québec's constitutional jurisdictions;
- Maintain special ties with the Francophone and Acadian communities of Canada and support initiatives with concrete, significant impacts for the vitality of these communities and of the Canadian Francophonie, as well as the sustainability of French;
- Support exchanges between Québec and its partners in Canada, including between citizens and civil society groups in Québec and elsewhere in Canada, to promote Québec.

ABORIGINAL AFFAIRS

A budget of $294.3 million will be allocated to ensure that Aboriginal peoples are informed and consulted in order to better take into account their rights, concerns and potential interests, in the framework of development projects planned for the territory, in addition to strengthening relations with Aboriginal peoples for harmonious cohabitation.

The Secrétariat aux affaires autochtones will continue its actions to foster the economic, cultural and community development of Aboriginal nations and groups, including in urban areas.

Actions envisioned

- Coordinate the process of negotiating agreements to maintain or develop constructive relations with Aboriginal nations and communities, for harmonious cohabitation;
- Continue implementing the commitments arising from the agreements made with the Aboriginal nations and bodies;
- Foster the development of Indigenous-led economic, social and community initiatives and support for consultation in Aboriginal communities.

YOUTH

In the 2019-2020 fiscal year, $46.4 million will be earmarked to fund programs and measures to encourage young people to enrich their knowledge and develop skills. Subsidies will be granted to non-profit bodies, cooperatives or public bodies as part of the 2016-2021 Youth Action Strategy.

Actions envisioned

- Coordinate the 2030 Québec Youth Policy: Working Together for Current and Future Generations, a reference framework for the implementation of youth programs and services, in tandem with those administered by other departments and bodies;
- Coordinate the 2016-2021 Youth Action Strategy by entering into subsidy agreements to fund programs and measures in 2019-2020;
- Continue working with the Department's main youth partners to enhance the relevance, effectiveness and efficiency of programs, measures and services funded by the Secrétariat à la jeunesse;
- Assist the Premier and play a consultative role with the Government in the implementation of youth programs and services in tandem with those administered by other departments and bodies, in order to ensure better coordination and consistency.

ACCESS TO INFORMATION AND REFORM OF DEMOCRATIC INSTITUTIONS

Access to information and protection of personal information

An envelope of $0.8 million will be allocated to support the departments and bodies in their actions to strengthen Québec democracy, particularly in promoting access to public documents and protecting personal information.

Actions envisioned

- Support the Justice Minister with monitoring and implementing the Act respecting Access to documents held by public bodies and the Protection of personal information (CQLR, chapter A-2.1) (Act respecting Access), regulations pertaining to access to information and the protection of personal information and of the Act respecting the protection of personal information in the private sector (CQLR, chapter P-39.1);

- Support department and government authorities in presenting a series of concrete measures to offer Québec citizens a new government that is open and transparent;

- Support the departments and public bodies in applying the Act respecting Access and its regulations, in addition to playing a consultative role in this area;

- Give advice in the area of access to information and the protection of personal information, particularly on draft bills or the development of information systems for various government bodies;

- Support the actions of enterprises with regard to enforcing legislation on access to information and the protection of personal information;

- Continue drawing up regulations on the dissemination of information and the protection of personal information for the municipal, education, health and social services sectors, and the professional orders;

- Ensure coordination of the Réseau des responsables de l'accès aux documents et de la protection des renseignements personnels.

Reform of democratic institutions

Resources of $1.2 million will be allocated to support and advise the Government in improving the legal and normative framework to strengthen the public's trust in its institutions, foster their transparency and introduce measures pertaining to governmental secularity.

Actions envisioned

- Support the Justice Minister's actions with regard to various election-related laws and regulations;

- Support the Minister in the legislative amendments to the Lobbying Transparency and Ethics Act (CQLR, chapter T-11.011) so as to transfer responsibility of the lobbyists registry to the Commissaire au lobbyisme;

- Support department and government authorities in presenting a series of concrete measures to offer Québec citizens a new government that is open and transparent;

- Advise on bills, draft regulations and other government projects that affect electoral issues and democratic institutions;

- Conduct analyses and studies to improve the efficiency of our democratic institutions, particularly our electoral framework;

- Play a consultative role for the Government on aspects pertaining to electoral or referendum laws and the Lobbying Transparency and Ethics Act;
- Monitor the work performed by the Chief Electoral Officer of Québec, the Commission de la représentation électorale and the Advisory Committee;
- Support the Minister in drafting a bill to introduce measures pertaining to governmental secularity;
- Support the Minister in drafting a bill to amend the voting system.

Commission d'accès à l'information

The Commission d'accès à l'information du Québec promotes access to the documents of public bodies and the protection of personal information in the public and private sectors, ensures monitoring in these regards, and handles requests to review and examine disputes presented to it. To this end, the Commission performs a judicial function and a monitoring role for the benefit of citizens, businesses and public bodies.

Resources totalling $7.7 million will be allocated to the Commission to cover the different components of its mandate, including the exercise of its adjudication functions regarding applications for review or examination of disagreements and of its supervisory and control activities, with regard to access to documents held by public bodies and also the protection of personal information held by public bodies and businesses.

Actions envisioned

- Communicate, promote and see to the application, throughout Québec, of the principles regarding access to the documents held by public bodies and the protection of personal information;
- Process applications for review addressed to it concerning access to documents held by public bodies under the Act respecting Access and applications for examination of disagreements arising out of remedies exercised in the application of the Act respecting the protection of personal information in the private sector;
- Carry out inspections or investigations concerning compliance with the laws that it is responsible for enforcing;
- Give advice on draft bills or regulations, communication agreements, information system projects and government projects on access to information and the protection of personal information;
- Ensure the Commission's effectiveness by relying on skilled personnel and the judicious use of technology;
- Review existing processes and maintain mediation activities, improve accountability reporting with regard to the Commission's different mandates and continue modernizing its information resources;
- Offer quality services that meet the expectations of the clientele, particularly with regard to reducing case processing time in both the adjudication and the supervisory and control sections.

RELATIONS WITH ENGLISH-SPEAKING QUEBECERS

Resources of $5.5 million will be earmarked to continue implementing the Secretariat for relations with English-speaking Quebecers and provide the Department and Government with a formal administrative structure to ensure liaison with Québec's English-speaking communities. The Secretariat also ensures that the English-speaking communities' concerns are considered in both the Government's orientations and decisions, and access to government programs.

Actions envisioned

- Support and assist the Premier and advise the Government on relations with English-speaking Quebecers;
- Develop and maintain databases of organizations and institutions that serve the interests of English-speaking Quebecers, and maintain contacts with key groups;
- Assemble and compile existing statistics that contribute to a better understanding of the situation of English-speaking Quebecers;
- Analyze the feasibility of producing a global document that sets out evidentiary data on English-speaking Quebecers;
- Implement the Strengthen Community Vitality program designed to support organizations that serve English-speaking communities;
- Inventory the policies, programs, laws and regulations that impact English-speaking Quebecers;
- Inform and advise the main government departments and bodies on the needs and priorities of English-speaking communities;
- Establish and maintain relations with the main federal government departments and bodies that support Québec's English-speaking communities.

BUDGET PLAN

EXPENDITURE BUDGET

The 2019-2020 expenditure budget is set at $468.4 million, up $15.0 million from the 2018-2019 probable expenditure. An additional amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2019-2020 Budget Speech.

PROGRAM 1
Lieutenant-Governor's Office

This program enables the Lieutenant Governor of Québec to fulfil the constitutional (executive and legislative), protocol and community duties conferred upon the position by law.

The 2019-2020 expenditure budget is comparable to the 2018-2019 probable expenditure.

PROGRAM 2
Support Services for the Premier and the Conseil exécutif

This program provides for the financing of the human, financial, material and information resources required to assist the Premier, Conseil exécutif and its committees in carrying out their duties.

The program consists of the following components:

- the Office of the Premier;
- the Secrétariat général et greffe du Conseil exécutif;
- the Direction générale de la gouvernance et de l'administration;
- the indemnities for the Executive;
- the Secrétariat à la communication gouvernementale;
- the provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects.

The 2019-2020 expenditure budget is set at $97.4 million, up $3.4 million from the 2018-2019 probable expenditure. The variation is primarily due to management of the provision for carrying out government communication projects, which involved transferring appropriations to other government programs in 2018-2019.

PROGRAM 3
Canadian Relations

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

- the Office of the Minister responsible for Canadian Relations and the Canadian Francophonie;
- the Secrétariat du Québec aux relations canadiennes;
- the Representation of Québec in Canada.

The 2019-2020 expenditure budget is set at $14.1 million, down $1.0 million from the 2018-2019 probable expenditure. The variation is primarily due to a decrease in staff at the Office of the Minister responsible for Canadian Relations and the Canadian Francophonie.

PROGRAM 4
Aboriginal Affairs

This program is designed to ensure coordination and policy development in government actions regarding Aboriginal affairs. The program consists of the following components:

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

The 2019-2020 expenditure budget is set at $294.3 million, up $10.2 million from the 2018-2019 probable expenditure. The variation is primarily due to the indexation of the major northern agreements.

PROGRAM 5
Youth

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

The 2019-2020 expenditure budget is set at $46.4 million, an increase of $0.5 million from the 2018-2019 probable expenditure. This variation is mainly due to acquiring additional amounts to take into account measures announced in the 2017-2018 and 2018-2019 Budget Speeches, particularly to extend the funding allocated to the Chaire de recherche sur la jeunesse du Québec and additional funding for youth measures in the framework of the Plan d'action 2018-2023 Un Québec pour tous les âges.

PROGRAM 6
Access to Information and Reform of Democratic Institutions

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

- the Office of the Minister of Justice, access to information and reform of democratic institutions section;
- the Commission d'accès à l'information;
- the Reform of democratic institutions;
- the Access to information and protection of personal information.

The 2019-2020 expenditure budget is set at $10.0 million, down $0.6 million from the 2018-2019 probable expenditure. The variation is primarily due to the reorganization of office budgets.

PROGRAM 7
Relations with English-speaking Quebecers

The program is designed to offer a formal administrative structure to provide for liaison between government bodies and Québec's English-speaking communities, and ensure their concerns are considered in the Government's orientations and decisions, as well as in terms of access to government programs. It plays a consultative role with the Government and government departments and bodies with respect to relations with English-speaking Quebecers. Lastly, it interacts with the federal government on issues, agreements, programs and policies that may have an impact on English-speaking Quebecers.

The 2019-2020 expenditure budget is set at $5.5 million, up $2.5 million from the 2018-2019 probable expenditure. This variation is primarily due to the rollout of the second year of the Secretariat's operations, considering the mandates entrusted to it, and implementing the second year of the Strengthen Community Vitality program.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
1. Lieutenant-Governor's Office	**758.4**	-	758.4	758.4
2. Support Services for the Premier and the Conseil exécutif	**97,350.5**	3,413.3	96,525.7	93,937.2
3. Canadian Relations	**14,053.9**	(1,002.8)	15,047.1	15,056.7
4. Aboriginal Affairs	**294,266.3**	10,180.5	283,435.8	284,085.8
5. Youth	**46,428.0**	500.1	45,927.9	45,927.9
6. Access to Information and Reform of Democratic Institutions	**10,008.3**	(622.7)	10,621.4	10,631.0
7. Relations with English-speaking Quebecers	**5,520.1**	2,510.1	3,010.0	3,010.0
Total	**468,385.5**	**14,978.5**	**455,326.3**	**453,407.0**

CAPITAL BUDGET

The $0.4-million variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Fixed Assets	**129.7**	-	129.7
Information Resource Assets	**775.0**	(404.0)	1,179.0
Loans, Investments, Advances and Others	**106.5**	-	106.5
Total	**1,011.2**	**(404.0)**	**1,415.2**

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies
(thousands of dollars)

	2019-2020	2018-2019
	Expenditure Budget	**Probable Expenditure**
Commission d'accès à l'information	**7,688.9**	7,592.9

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Expenditure	**Portion Funded by the Department**	**Probable Expenditure**	**Portion Funded by the Department**
Centre de la francophonie des Amériques	**3,111.2**	2,385.7	2,993.2	2,378.7

CULTURE ET COMMUNICATIONS

SNAPSHOT OF THE PORTFOLIO[1]

Public services

360
individuals

8
regional offices
covering

17
administrative regions

"Culture et Communications" Portfolio

$789 million

including **$25.4 million**
for language initiatives

Financial Assistance Programs

$237.9 million

for supporting
clienteles

Economic benefits

$12.8 billion

or **4%** of Québec's GDP

Partnerships

146
cultural development agreements
(municipalities and RCMs)

13 service agreements
with regional recreation
and sports units

5 agreements with
Aboriginal nations

Action plan for the new cultural policy

$600.9 million
over 5 years

41 measures

34 government
departments and bodies

[1] As at March 31, 2018.

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de la Culture et des Communications is to contribute to the promotion of culture, communications and the French language, individual and community development, and the establishment of an environment conducive to creation and territorial vitality. In keeping with its mission, the Department continues to take a position on major current issues and to defend Québec's interests in Canada and on the international scene.

Culture is a Québec responsibility and an essential component of society's development that is woven into the social, economic, environmental and territorial facets and requires commitment from partners.

The Department seeks to provide citizens in every region of Québec with equitable and diverse services in the spheres of culture and communications. To meet this objective, it works primarily with individuals, bodies, businesses, and local and regional authorities.

The Department fulfills its mission with the cooperation of a network of government bodies and state-owned enterprises that report, under their constituting Acts, to the Minister of Culture and Communications.

In cultural matters, the Department, government bodies and state-owned enterprises reporting to the Minister are active in the following fields: museology, archive administration, heritage, archeology, capital investment projects, the arts (music, song, dance, theatre, visual arts, circus arts, multidisciplinary arts and media arts), literature, libraries, cultural industries (film, television production, recording, variety shows, arts and crafts, and publishing), digital arts, philanthropy as well as cultural recreation.

For communications, the Department, government bodies and state-owned enterprises reporting to the Minister are active in the following sectors: media (print media, radio, television and advertising), telecommunications, television broadcasting, audiovisual, and interactive media.

The Minister of Culture and Communications is also responsible for the French Language. To this end, the Minister is aided by three bodies created under the Charter of the French Language (CQLR, chapter C-11): the Office québécois de la langue française, including the Commission de toponymie, and the Conseil supérieur de la langue française. These bodies oversee the enforcement of Québec's language policy and compliance with the Charter of the French Language.

Government bodies and state-owned enterprises reporting to the Minister

Role	Name
Subsidizing	Conseil des arts et des lettres du Québec
	Société de développement des entreprises culturelles
Disseminating	Société de la Place des Arts de Montréal
	Société du Grand Théâtre de Québec
	Société de télédiffusion du Québec
Disseminating and conserving	Bibliothèque et Archives nationales du Québec
	Musée national des beaux-arts du Québec
	Musée de la Civilisation
	Musée d'art contemporain de Montréal
Consulting	Conseil du patrimoine culturel du Québec
Educational	Conservatoire de musique et d'art dramatique du Québec
Charter of the French Language	Conseil supérieur de la langue française
	Office québécois de la langue française (including the Commission de toponymie)

BUDGETARY CHOICES

For the 2019-2020 fiscal year, the Department's budgetary choices will support the following priorities:

SUPPORT AND DEVELOPMENT OF CULTURE, COMMUNICATIONS AND HERITAGE

The Department seeks to offer citizens in every region of Québec with equitable and diverse services. To meet this objective, the Department works primarily with client-partners in the following fields: heritage, museology, books and reading, performing arts presentation, artistic training and youth programs, development of digital culture, community media and cultural equipment.

In addition, the Department offers financial assistance through various programs and agreements to encourage cultural development in the regions.

In tandem with the Ministère des Relations internationales et de la Francophonie, the Department works globally to broaden the international reach of Québec companies and artists. The Department aims to defend Québec's interests in terms of culture and communications on the Canadian governmental scene. It supports transformative market development and international cooperation projects and carries out promotional activities abroad that showcase Québec. To this end, it works closely with the Conseil des arts et des lettres du Québec and the Société de développement des entreprises culturelles.

The Department also works with other government departments and bodies in order to, in particular, implement Québec's Cultural Policy or contribute to other major government policies. It ensures coordination of communications policies and harmonization of all cultural initiatives of the departments and public bodies. For example, it is a party to the Protocole d'entente interministériel culture-éducation with the Ministère de l'Éducation et de l'Enseignement supérieur.

To support the development of culture, communications and heritage, the $677.7 million budget is intended to provide, in particular, financial assistance to the different stakeholders, partners, bodies, municipalities and businesses.

In the area of support for and development of culture, communications and heritage, the following actions are noteworthy:

- the Plan d'action pour la musique to help the Québec music industry deal with changes in music consumption habits. The plan, which was slated to end on March 31, 2019, offered concrete measures to facilitate the industry's digital transition. Although this plan is concluding, the Department's assistance to the music industry is maintained and enhanced so as to continue supporting Québec creators and provide financial support to the industry, including equipping creators to help them deal with the upheaval caused by the advent of digital technology;

- the work concerning the amendment of the regulations of the Act respecting the development of Québec firms in the book industry (CQLR, chapter D-8.1), referred to as the "Book Act";

- continuation of the Québec Digital Culture Plan;

- implementation of the new Mécénat Placements Culture program;

- modernization of the museology sector through the museum institution accreditation process and renewal of the museum institution assistance program.

FRENCH LANGUAGE

The Minister is responsible for the Charter of the French Language. The Minister is helped in this regard by three bodies created under the Charter of the French Language: the Office québécois de la langue française, including the Commission de toponymie and the Conseil supérieur de la langue française.

The general mission of these bodies is to protect and promote French, the official language of Québec, and to help the Minister Responsible for the French Language carry out their duties.

The expenditure budget for initiatives concerning the French language is set at $32.0 million.

The Stratégie partenariale de promotion et de valorisation de la langue française 2016-2021 is one of the initiatives planned by the Department to protect and promote the French language. This government strategy aims to stimulate the vitality of French in Québec's public arena. One of its central concerns is to reinforce French as the language of work, hospitality and services, particularly among immigrants and new Quebecers who do not usually speak French and, in particular, who work in small and mid-sized businesses with fewer than 50 employees. The focus is on "promotion" and "appreciation" of the French language as a source of pride for all Quebecers regardless of origin and as an added value on personal, social, professional and economic levels. Based on social marketing methods, the strategy also seeks to encourage target audiences to adopt attitudes and behaviours that demonstrate their buy-in to the idea that in Québec, we live and work in French. Also, because it must apply to all Quebecers, regardless of origin, the strategy extends to all the administrative regions of Québec, while keeping the Montréal census metropolitan area (CMA) as its centre of gravity.

Moreover, the Office québécois de la langue française and the Commission de toponymie intend to step up and diversify their initiatives in promoting the French language and place names. These promotional activities will be carried out in partnership with the community and aim for a better understanding of language issues and compliance with the obligations of various clienteles under the Charter of the French Language. Moreover, the Office plans to expand the use of technology to help improve service delivery to its clients and partners.

For its part, the Conseil supérieur de la langue française continues to fulfill its mission to advise the Minister responsible for applying the Charter of the French Language on any matter relating to the French language in Québec. Also, the Conseil continues to favour research based on four priority areas of action: French as the language of work, the francization of immigrants, the mastery of French by all Quebecers, and the Administration and the public sector as a role model and driving force.

MANAGEMENT, ADMINISTRATION AND MISSION SUPPORT

A budget of $62.6 million is earmarked for management, administration and mission support, including the Conseil du patrimoine culturel du Québec.

The Department's Management and Administration component comprises all service directorates, these are the Secrétariat général and the office of the deputy minister, the directorate responsible for information technology and document management, human resources, and financial and material resources. The communications and public affairs directorate also falls within the Department's Management and Administration component.

The Mission Support component covers all directorates reporting to the Department's three branches, i.e. the Sous-ministériat au développement culturel et patrimoine, the Sous-ministériat aux politiques et sociétés d'État and the Secrétariat à la promotion et à la valorisation de la langue française.

The Conseil du patrimoine culturel du Québec is an advisory body under the purview of the Minister of Culture and Communications. Known for its heritage knowledge and expertise, the Conseil is mainly tasked with informing and advising the Minister under the Cultural Heritage Act (CQLR, chapter P-9.002) and the Archives Act (CQLR, chapter A-21.1) and with hearing from citizens and groups during private hearings, public consultations and representations.

BUDGET PLAN

EXPENDITURE BUDGET

The 2019-2020 expenditure budget is set at $772.3 million, an increase of $0.7 million from the probable expenditure of the previous fiscal year. The variation is mainly due to an increase in the Department's budgets in keeping with the Plan d'action gouvernemental en culture 2018-2023 and the enhancement of certain Department and Secrétariat for the promotion and appreciation of the French language financial assistance programs, and is partly offset by the downward revision of the debt service. After including additional expected amounts from the Contingency Fund in order to account for measures in the 2019-2020 Budget Speech, the Department’s growth is 5.0%.

The main components of the portfolio's expenditures for 2019-2020 and their respective shares are as follows: $398.5 million for financial assistance programs; $266.4 million for cultural heritage institutions and museology, performing arts and audiovisual institutions; $59.6 million for the Department's operations; $15.8 million for the operations of other bodies and $32.0 million for the French Language.

PROGRAM 1
Management, Administration and Mission Support

This program's objectives and priorities are to: develop an overview of cultural and communications activities in Québec; develop and administer policies, orientations and programs in the fields of culture and communications; ensure management support services; ensure the classification of films and propose, through the services offered by the Centre de conservation du Québec, guidance to Department clients with regard to the conservation of heritage properties. Another priority is to provide expertise that fosters the protection and promotion of Québec heritage through the Conseil du patrimoine culturel du Québec.

The 2019-2020 expenditure budget for this program is set at $62.6 million. The $1.3 million increase from the 2018-2019 probable expenditure is primarily due to the impact of collective agreements and measures in the Plan d'action gouvernemental en culture 2018-2023, partially offset by the implementation of optimization measures.

PROGRAM 2
Support and Development of Culture, Communications and Heritage

This program's objectives and priorities are to: ensure support for culture and communications by offering financial assistance to various stakeholders, partners, bodies, municipal institutions or businesses; promote and preserve Québec and international art, history and various components of society and ensure Québec's presence in international museum networks; make major performance facilities available to artists and promoters; foster the development of cultural and communications companies; offer educational and cultural television programming; support creativity, skills upgrading, experimentation and artistic production throughout Québec and expand its reach; offer democratic access to culture and knowledge by working with Québec's libraries and documentary institutions, and promote the artistic training of young people while increasing their awareness of arts and culture.

The 2019-2020 expenditure budget for this program is set at $677.7 million. The $3.1 million decrease from the 2018-2019 probable expenditure is mainly due to the downward revision of the debt service, partially offset by the enhancement of certain Department financial assistance programs.

PROGRAM 3
French Language

This program is for the implementation of Québec's language policy, particularly actions aimed at ensuring compliance with the Charter of the French Language, promoting the use and appreciation of the French language, and disseminating high-quality French across all sectors of activity and in all public spaces, and coordinating and developing government activities related to language issues.

The 2019-2020 expenditure budget for this program is set at $32.0 million. The $2.5 million increase from the 2018-2019 probable expenditure is primarily due to the enhancement of the Secrétariat for the promotion and appreciation of the French language assistance programs (including the measures in the Plan d'action gouvernemental en culture 2018-2023) and the transfer of 2018-2019 expenditures to the Ministère de l'Immigration, de la Diversité et de l'Inclusion for implementing measures stemming from the Stratégie partenariale de promotion et de valorisation de la langue française.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
Program Spending				
1. Management, Administration and Mission Support	**62,602.7**	1,302.8	61,299.9	61,299.9
2. Support and Development of Culture, Communications and Heritage	**677,748.7**	(3,107.5)	680,856.2	680,856.2
3. French Language	**31,971.0**	2,549.8	30,021.2	29,421.2
Subtotal	**772,322.4**	**745.1**	**772,177.3**	**771,577.3**
Debt Service				
1. Management, Administration and Mission Support	**3,258.0**	(101.4)	3,359.4	3,359.4
Total	**775,580.4**	**643.7**	**775,536.7**	**774,936.7**

CAPITAL BUDGET

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

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Fixed Assets	**542.3**	-	542.3
Information Resource Assets	**3,216.3**	608.3	2,608.0
Loans, Investments, Advances and Others	**-**	-	-
Total	**3,758.6**	**608.3**	**3,150.3**

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies
(thousands of dollars)

	2019-2020	2018-2019
	Expenditure Budget	**Probable Expenditure**
Conseil du patrimoine culturel du Québec	**539.6**	538.9
Conseil supérieur de la langue française	**1,225.5**	1,196.0
Office québécois de la langue française	**24,088.1**	24,271.1

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Bibliothèque et Archives nationales du Québec	**92,772.8**	70,647.4	93,503.9	73,264.2
Conseil des arts et des lettres du Québec	**126,995.8**	125,576.2	137,829.0	126,556.6
Conservatoire de musique et d'art dramatique du Québec	**32,157.6**	29,477.0	32,602.6	29,903.4
Musée d'Art contemporain de Montréal	**12,311.0**	10,157.8	15,078.4	10,112.3
Musée de la Civilisation	**31,497.8**	25,699.0	31,193.0	26,631.0
Musée national des beaux-arts du Québec	**29,937.0**	23,499.1	29,949.3	23,704.3
Société de développement des entreprises culturelles	**83,188.5**	70,514.9	82,525.2	71,056.7
Société de la Place des Arts de Montréal	**40,995.6**	19,483.9	38,496.3	18,921.6
Société de télédiffusion du Québec	**83,396.8**	65,134.0	90,303.8	67,206.6
Société du Grand Théâtre de Québec	**13,657.7**	5,871.7	12,562.8	7,007.1

SPECIAL FUNDS

Special Fund Expenditures and Investments
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Avenir Mécénat Culture Fund				
Expenditures	**5,450.3**	-	5,860.3	-
Investments	**-**	-	-	-
Québec Cultural Heritage Fund				
Expenditures	**22,097.5**	-	18,325.2	-
Investments	**-**	-	-	-

ÉCONOMIE ET INNOVATION

SNAPSHOT OF THE PORTFOLIO[1]

Employees

735

Promotion of science

18,857

activities held to promote the next generation of scientists

Support for businesses

4,883

interventions to support business productivity

Markets outside Québec

4,056

businesses supported in markets outside Québec

$743.0 million in economic spinoffs with firm sales

Support for private investment projects

228

private investment projects supported

$764.9 million in financial assistance for a total amount of **$3.8 billion**

Revitalization and economic diversification

218

revitalization and economic diversification projects

$41.9 million in financial assistance

$167.6 million total cost of projects

[1] For 2017-2018.

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Économie et de l'Innovation is to support business growth, entrepreneurship, science, innovation, exportation and investment. It also advises the Government with the aim of promoting economic development in all Québec regions, with a view to creating jobs and fostering economic prosperity and sustainable development.

More specifically, the Department has the following primary responsibilities:

- administering the amounts entrusted to it, in conjunction with the recognized authorities, for the carrying out of economic development projects;
- supporting the development of collective entrepreneurship (cooperatives and social economy) and entrepreneurs (business start-ups, growth and business transfers);
- designing and implementing development strategies and assistance programs, working closely with the departments and bodies concerned;
- coordinating government initiatives for digital development;
- ensuring government coordination to minimize regulatory requirements;
- issuing the attestations and certificates for the tax credits and tax holidays it is responsible for and administering laws;
- developing integrated offers and coordinating government initiatives to support major investment projects;
- ensuring harmonization and consistency of government actions concerning economic development, research, science, technology and innovation;
- developing business services such as coaching, advising and support for business development;
- directing and coordinating the search for investments, market expansions, and realizing the activities arising from them;
- promoting Québec goods and services abroad;
- promoting Québec's position in the negotiation or implementation of trade agreements, and defending the interests of Québec and Québec businesses in the context of trade disputes.

The following state-owned enterprises and public bodies report to the Minister: Centre de recherche industrielle du Québec (CRIQ), Commission de l'éthique en science et en technologie (CEST), Coopérative régionale d'électricité de Saint-Jean-Baptiste de Rouville, Investissement Québec and the Société du parc industriel et portuaire de Bécancour, as well as the three Québec Research Funds (Nature and Technology, Health, and Society and Culture).

BUDGETARY CHOICES

The 2019-2020 expenditure budget for the Minister's portfolio is $1,093.2 million. The activities managed directly by the Department, including the Economic Development Fund, account for $860.2 million, or 78.7% of its expenditure budget. The balance is allocated to the three Québec Research Funds (Nature and Technology, Health, and Society and Culture), CRIQ and CEST.

The budgetary choices arise from the three strategic orientations described below. This annual expenditure management plan presents the principal actions envisioned to contribute to these choices, as well as the breakdown of the Department's budget.

ORIENTATION 1
Foster an environment that stimulates prosperity

The Department targets structuring initiatives and focuses on collaborative, accessible and optimized approaches to create and maintain a business environment conducive to Québec's economic prosperity and thereby stimulate Québec's economic development.

Actions envisioned

- Continue to implement the Québec Research and Innovation Strategy 2017-2022;
- Ensure the development of research and innovation infrastructure as well as technological research platforms in strategic and emerging sectors;
- Continue to support the creation of business innovation internships as well as recent graduates for research and development projects;
- Enable the next generation of innovators to acquire the science and innovation skills they need and promote a better fit between education and jobs;
- Ensure the implementation of the Plan d'action en économie numérique and continue to deploy digital infrastructure;
- Apply the Politique gouvernementale sur l'allègement réglementaire et administratif and help reduce administrative costs for SMEs;
- Set up interdepartmental committees to support the realization of private industrial investment projects in Québec;
- In conjunction with Services Québec, consolidate Entreprises Québec's Zone entreprise service offering;
- Foster access by enterprises to public contracts by disseminating simplified information and providing strategic coaching to businesses;
- Defend Québec's interests in the context of trade disputes and collaborate actively in Canada's challenges before international bodies;
- Participate in negotiating trade agreements and support Québec businesses in their access to markets.

ORIENTATION 2
Support the creation and sustainable growth of businesses

The Department contributes to the development of all forms of entrepreneurship, to the creation of new businesses and to their sustainable growth. Moreover, it also provides guidance and supports major investment projects.

Actions envisioned

- Continue implementing the measures of the Plan d'action gouvernemental en entrepreneuriat 2017-2022;
- See to the implementation of the Startup Québec program, particularly in the life sciences industry, for the financing of innovative projects;
- Continue to support business innovation and marketing projects to help improve productivity and competitiveness, especially with SMEs;
- Continue to support the development of the artificial intelligence industrial cluster;
- Continue implementing the measures of the Plan d'action gouvernemental en économie sociale 2015-2020;
- Support businesses in all sectors with their digital transformation;
- Support business growth through an intervention-consulting offering and training on best business practices;
- Support research and innovation projects carried out in conjunction with Québec and foreign partners;
- Support businesses with their marketing efforts in export markets, particularly diversification markets, and promote Québec products and services outside Québec;
- Continue implementing measures that are promising for the aluminium, aerospace, life sciences, clean technology, land transportation, and sustainable mobility sectors, as well as the electrification of transportation;
- Support the implementation of industrial port zones, logistics and e-commerce hubs, as well as innovation zones;
- Continue implementing and renewing the strategies and action plans for the development of excellence niches and hubs;
- Support the carrying out of investments by coordinating public stakeholders and helping them work together;
- Support economic diversification projects in areas affected by business closures or the scaling down of business operations.

ORIENTATION 3
Ensure responsible management of programs and resources

The Department is working on modernizing and increasing the efficiency of its management practices, approaches, and services offered so as to optimize the use of government resources, while respecting individuals and maintaining a harmonious organizational climate, with a view to sound management of public funds.

Actions envisioned

- Continue to develop powerful tools to enhance the service offering and ensure optimal use of resources;
- Continue rolling out services online to facilitate access to them by the clientele and contribute to the government's orientations;
- Evaluate over 20 programs, measures or bodies.

2019-2020 Budget Breakdown by Orientation

	$ million	%
Orientation 1: Foster an environment that stimulates prosperity	320.6	29.3
Orientation 2: Support the creation and sustainable growth of businesses	502.4	46.0
Orientation 3: Ensure responsible management of programs and resources	5.7	0.5
Corporate and administrative activities	31.5	2.9
Support for bodies	233.0	21.3
Total	**1,093.2**	**100.0**

BUDGET PLAN

EXPENDITURE BUDGET

The Department's 2019-2020 expenditure budget is set at $1,093.2 million, which is allocated among five programs: Management and Administration, Economic Development, Development of Science, Research and Innovation, Economic Development Fund Interventions, and Research and Innovation Bodies. Compared with the 2018-2019 probable expenditure of $1,056.7 million, this is an increase of $36.5 million. To this amount is added an amount from the Contingency Fund to take into account measures announced in the 2019-2020 Budget Speech.

PROGRAM 1
Management and Administration

The objective of this program is to ensure the administration of the Department and central services in terms of planning, coordination and management support.

The 2019-2020 expenditure budget for this program is set at $33.6 million, comparable to the 2018-2019 probable expenditure.

PROGRAM 2
Economic Development

The purpose of this program is to support Québec's economic development, with a view to job creation, increased productivity and technological, regional, social and sustainable development. More specifically, this program fosters business development and competitiveness, as well as the renewal of the entrepreneurial base. Its objectives also include regional economic diversification and consolidation, and expansion of the social economy, as well as opening up and capturing export markets for Québec businesses. It also seeks to promote concerted action and mobilize economic players.

The expenditure budget for this program is set at $370.5 million, an increase of $47.1 million from the 2018-2019 probable expenditure. This variation is mainly due to the allocation of amounts obtained in the March 2018 Budget Speech that apply to 2019-2020 for the implementation of various Department strategies and action plans regarding the carrying out of catalyst projects in Québec, as well as the development of the aluminium sector, among others.

PROGRAM 3
Development of Science, Research and Innovation

The purpose of this program is to support research and innovation from a scientific development and sustainable development perspective. More specifically, this program aims to intensify the development of research and innovation, and value-enhancement of research results, while seeking to promote concerted action and mobilize scientific players and socio-economic circles.

The expenditure budget for this program is set at $222.1 million, an increase of $4.3 million from the 2018-2019 probable expenditure. This increase is primarily due to additional amounts for 2019-2020 to implement the Québec Research and Innovation Strategy 2017-2022.

PROGRAM 4
Economic Development Fund Interventions

This program is allocated for the administration and disbursement of all financial assistance provided by a program created or designated by the Government, as well as any financial assistance granted by Investissement Québec in the execution of a mandate given to it by the Government. The Fund was instituted within the Ministère de l'Économie et de l'Innovation and is managed by Investissement Québec.

The 2019-2020 expenditure budget for this program is set at $234.1 million, a decrease of $15.3 million from the 2018-2019 probable expenditure. This variation is mainly due to a decrease in provisions for losses on Québec's government-backed financial interventions.

PROGRAM 5
Research and Innovation Bodies

This program's main objective is to finance subsidy funds whose mission is to promote and support the funding of research, the training of researchers, and the dissemination of knowledge. Moreover, it consists of budget allocations to CRIQ in order to support its specialized services concerning industrial research and innovation for businesses, and to the CEST.

The 2019-2020 expenditure budget for this program is set at $233.0 million, comparable to the 2018-2019 probable expenditure.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
1. Management and Administration	**33,569.1**	22.2	33,487.3	33,546.9
2. Economic Development	**370,463.3**	47,087.3	331,205.0	323,376.0
3. Development of Science, Research and Innovation	**222,129.0**	4,309.9	214,819.1	217,819.1
4. Economic Development Fund Interventions	**234,068.0**	(15,289.0)	244,091.0	249,357.0
5. Research and Innovation Bodies	**232,955.0**	370.0	232,585.0	232,585.0
Total	**1,093,184.4**	**36,500.4**	**1,056,187.4**	**1,056,684.0**

CAPITAL BUDGET

The $0.3-million variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the annual information resources plan, the three-year plan for information resource projects and activities, and the Québec Infrastructure Plan.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Fixed Assets	**950.0**	-	950.0
Information Resource Assets	**2,000.0**	275.0	1,725.0
Loans, Investments, Advances and Others	**5.0**	-	5.0
Total	**2,955.0**	**275.0**	**2,680.0**

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies
(thousands of dollars)

	2019-2020	2018-2019
	Expenditure Budget	**Probable Expenditure**
Commission de l'éthique en science et en technologie	**682.0**	676.3

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Expenditure	**Portion Funded by the Department**	**Probable Expenditure**	**Portion Funded by the Department**
Centre de recherche industrielle du Québec	**35,772.7**	17,713.8	31,904.0	17,371.1
Québec Research Fund - Nature and Technology	**77,955.6**	62,752.3	74,275.1	62,742.8
Québec Research Fund - Health	**125,832.9**	90,983.2	126,220.8	90,980.4
Québec Research Fund - Society and Culture	**70,273.7**	60,823.7	70,444.7	60,814.4
Société du parc industriel et portuaire de Bécancour	**5,946.2**	-	5,842.9	-

SPECIAL FUNDS

Special Fund Expenditures and Investments
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Results	**Portion Funded by the Department**	**Probable Results**	**Portion Funded by the Department**
Mining and Hydrocarbon Capital Fund				
Expenditures	**2,233.0**	-	95,568.0	-
Investments	**93,135.0**	-	210,195.0	-
Economic Development Fund				
Expenditures	**373,060.0**	234,068.0[1]	413,504.0	249,357.0[1]
Investments	**777,741.0**	-	1,081,958.0	-

[1] Including the doubtful accounts from program 4 – Economic Development Fund Interventions.

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

SNAPSHOT OF THE PORTFOLIO

People in the school system

Close to 2 million
students

1,341,984 at the preschool, primary and secondary levels

218,622 at the college level

313,577 at the university level

Establishments

3,098
preschool, primary and secondary schools

122
colleges

18
universities

Teachers

104,886
at the preschool, primary and secondary levels

21,448
at the college level

10,279
at the university level

Investments

$18.2 billion
2019-2020 overall budget (mission)

$20.3 billion
Overall budget - 2019-2029 QIP

$1.2 billion
Financial assistance for education 2016-2017

Recreation and sports

$102.4 million
in 2019-2020 to support development

$718.0 million
for recreation, sports and outdoor infrastructure

$4.7 million
to support the holding and organization of sporting events

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Éducation et de l'Enseignement supérieur is to draw up and propose policies to the Government regarding preschool, primary, secondary, college, university education and research, and financial assistance for education.

The Department fulfills its educational mission by sharing responsibilities with the various education networks (school boards, CEGEPs, universities, private teaching establishments, government schools), all of which are tasked with offering study programs and other educational services. In the case of educational financial assistance and the granting of diplomas, the Department has a direct relationship with students.

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

The Department also works in close cooperation with several partners in the community: employer and union associations, independent community organizations in the education field, parents' associations, school administrations, socio-economic organizations and associations that represent the education community and civil society.

In carrying out its responsibilities, the Department draws upon the work and opinions of the Conseil supérieur de l'éducation, the Comité consultatif sur l'accessibilité financière aux études, the Commission d'évaluation de l'enseignement collégial and the Commission consultative de l'enseignement privé.

The constituting act of the Conseil supérieur de l'éducation requires it to submit a report on the state and needs of education to the Minister at least once every two years. It must also advise the Minister on regulations or draft regulations that they are required to submit, or on any issue under its jurisdiction that the Minister puts before it.

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

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

The mandate of the Commission consultative de l'enseignement privé is to advise the Minister on all issues under its jurisdiction in the field of private education. In particular, it makes recommendations on the issuing, amending, renewing or revoking of licences or accreditations.

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

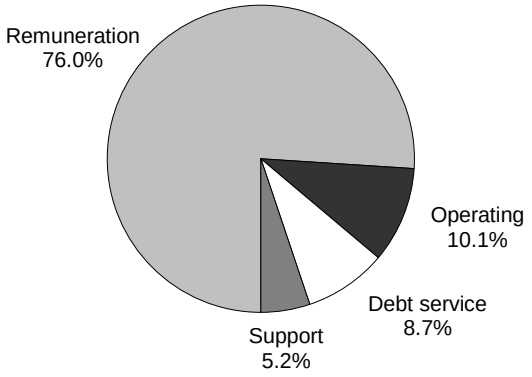
Additionally, the Secrétariat à la condition féminine will continue its efforts to support the development and consistency of government actions in matters of gender equality.

The Conseil du statut de la femme is a body under the Minister's purview that conducts studies it considers relevant to promote gender equality and to identify courses of action that will improve the living conditions of women.

BUDGETARY CHOICES

The Department's expenditure budget is $20,896.7 million for 2019-2020. Most of this budget (98.7%) is allocated to transfer expenditures aimed primarily at supporting the education and higher education networks. The breakdown is as follows: 76.0% of transfer expenditures are allocated to remuneration, 10.1% to operating expenditures, 8.7% to debt service and 5.2% to other education recipients and partners.

Transfer expenditures by category



The Department's financial resources are allocated to ensure continuity and constant improvement in the quality of educational services provided. Almost the entire budget is thus allocated to recurring expenditures.

For the 2019-2020 fiscal year, the Department's budgetary choices will support the following priorities:

PRESCHOOL, PRIMARY AND SECONDARY EDUCATION

The $11,202.1-million budget for preschool, primary and secondary education goes toward improving support for students and helping them succeed. As a result, this budget accounts for both the planning of the Department's commitments regarding the development of its programs and the expenditures resulting from growth factors such as variations in the school network's clientele and operating expenses.

The Government has clearly made education a priority for Québec. In order to achieve this, meaningful action will be taken, including the following:

- give each of our children the means to reach their full potential via concrete actions such as:
  - gradually deploying full-time kindergarten for four-year-olds, universally available, and adding professionals for early intervention in children's school careers;
  - providing an extra hour per day in secondary school for extracurricular activities;
  - implementing and enhancing measures for vulnerable clientele to support student retention and success;
  - adding classes with specialists.
- support teachers by:
  - providing a minimum level of service to students;
  - offering mentoring programs to ease their integration into the teaching profession.
- support concrete actions that, in particular, improve the development process for professional study programs and strengthen the regional cooperation and consultation structures surrounding the development of professional training.

Schools will therefore have the resources to make sure all students:

- start school on the right foot;
- unleash their full potential;
- reap the benefits of a stimulating, caring and creative setting;
- recognize the value of educational services.

HIGHER EDUCATION

The expenditure budget of $6,048.6 million is allocated as follows: $3,605.6 million, or 59.6%, to university teaching and research, and $2,443.0 million, or 40.4%, to college teaching. These budgets include debt service for both levels of higher education.

They also include the operating expenses of higher education networks, such as changes in clientele and remuneration costs, and the Department's commitments for developments in this program announced in previous budgets.

The higher education establishments will have the resources they need to:

- fulfill their mission across all sectors in all Québec regions;
- improve the status of the teaching profession by encouraging students to register for a teacher education program and by encouraging those already in such programs to persevere;
- adapt the CEGEP funding model to today's new needs and realities in order to, among other things, better support student success;
- better meet the needs of the labour market by supporting initiatives to develop or adapt the training offer.

FINANCIAL ASSISTANCE FOR EDUCATION

An $857.5-million budget is earmarked for the Loans and Bursaries program and complementary programs. Next year's budget for financial assistance for education takes into account the variations in clientele and interest rates, and the indexing of calculation parameters that will allow access to post-secondary education and vocational training to be increased.

DEVELOPMENT OF RECREATION AND SPORTS

In order to foster the development of sports, recreation and outdoor recreation and promote a physically healthy lifestyle in a safe environment, the Department will devote $102.4 million to recreation and sports. These funds will allow the Department to help the stakeholders involved in recreation, sports, physical activity, outdoor recreation, and safety fulfill their mission and implement their initiatives, thereby developing and maintaining relationships with them.

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

The implementation of these measures will help democratize sports, in particular by ensuring that all Quebecers have the broadest possible access to sports, recreation, and outdoor infrastructure.

ADMINISTRATION

For Administration, a budget of $228.2 million is allocated to human, financial, material and information resources for the management and administration of the Department's programs.

SUPPORT FOR ORGANIZATIONS

A budget of $120.2 million is allocated to the Support for Organizations program for the operation of advisory bodies reporting to the Minister and of various education bodies. This investment speaks to the value placed by the Ministère de l'Éducation et de l'Enseignement supérieur on the contribution of these bodies to the achievement of its objectives.

SCHOOL TAXES – REGIONAL BALANCING SUBSIDY

A $981.9-million budget is earmarked for the School Taxes – Regional Balancing Subsidy program. This budget, dedicated to the Regional Balancing Subsidy program for the next year, will maintain the school board funding level by offsetting the drop in revenues from the reform of regional school taxes and by providing the additional amounts required for the new reform of the school tax system.

STATUS OF WOMEN

The objective of this program is to promote equality and respect for the rights and status of women. Its objective is also to ensure the coordination, working closely with the departments and bodies concerned, of government actions in matters of gender equality. The expenditure budget for this program is set at $18.6 million.

BUDGET PLAN

EXPENDITURE BUDGET

The 2019-2020 expenditure budget of $20,896.7 million falls within the framework of a collective priority, which is education and the success of young people. The expenditures of the Ministère de l'Éducation et de l'Enseignement supérieur increase by $1,441.4 million in 2019-2020 compared to the 2018-2019 probable expenditure. This variation is mainly due to additional measures that will provide education with the recognition it fully deserves, at all teaching levels.

Excluding from the 2018-2019 probable expenditure an amount of $78.5 million derived annually from the immigrant integration provision of the Ministère de l'Immigration, de la Diversité et de l'Inclusion in order to be on a comparable basis and excluding the costs of the subsidy relative to school taxes, the increase of the Department's 2019-2020 expenditures totals $1,141.4 million, or 6.1%.

This budget will fund the following programs: Administration; Support for Organizations; Financial Assistance for Education; Preschool, Primary and Secondary Education; Higher Education; Development of Recreation and Sports; Retirement Plans; School Taxes – Regional Balancing Subsidy and Status of Women.

PROGRAM 1
Administration

The objective of this program is to administer all the Department's programs and to support the activities of the preschool, primary, secondary and higher education networks by providing the services they need to carry out their missions. The operation of the recreation and sports and financial assistance for education sectors also fall under the purview of this program.

The 2019-2020 expenditure budget is set at $228.2 million, an increase of $10.6 million from the 2018-2019 probable expenditure. This increase is mainly due to measures pertaining to the Digital Action Plan for Education and Higher Education.

PROGRAM 2
Support for Organizations

The objective of this program is to provide vocational, technical and university training activities in the hotel, food service and tourism fields. Its purpose is also to coordinate the activities of stakeholders in the mining sector, estimate training needs and provide a greater variety of mining-related training options.

The operation of the Conseil supérieur de l'éducation falls under the purview of this program as do the advisory bodies on the financial accessibility of education, the assessment of college teaching and consultation on private education.

This program also aims to ensure financial support for community bodies and education and higher education network partners.

The 2019-2020 expenditure budget is set at $120.2 million, an increase of $5.2 million from the 2018-2019 probable expenditure. This increase is primarily due to the 2017-2022 Government Action Plan for the Social and Cultural Development of the First Nations and Inuit.

PROGRAM 3
Financial Assistance for Education

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

The 2019-2020 expenditure budget is set at $857.5 million, an increase of $11.1 million from the 2018-2019 probable expenditure. This increase is due to the variation in interest rates and the indexation of some parameters.

PROGRAM 4
Preschool, Primary and Secondary Education

The objective of this program is to make preschool, primary and secondary school education, including vocational training, adult education, as well as school transportation available to students, both young and adult, by providing financial resources to school boards and subsidized private educational institutions.

The 2019-2020 expenditure budget is set at $11,202.1 million. The expenditure budget for this program has increased by $710.1 million from the 2018-2019 probable expenditure. Excluding from the 2018-2019 probable expenditure an amount of $75.8 million derived annually from the immigrant integration provision of the Ministère de l'Immigration, de la Diversité et de l'Inclusion, the increase in this program, on a comparable basis, is $785.9 million. This increase will make it possible to fund growth factors for preschool, primary and secondary education. It also makes possible the funding of new investments related to gradual deploying universally available, full-time kindergarten for four-year-olds, the addition of professionals for early intervention in children's academic careers, an extra hour per day in secondary school for extracurricular activities, the enhancement of measures for vulnerable clienteles, as well as teacher support measures.

PROGRAM 5
Higher Education

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

The 2019-2020 expenditure budget is set at $6,048.6 million, an increase of $199.8 million from the 2018-2019 probable expenditure. This increase will essentially make it possible to fund various growth factors in these networks as well as planned investments for implementing the initiatives to review the CEGEP funding model, among other initiatives, improve the status of the teaching profession and support establishments in their regional socio-economic role.

PROGRAM 6
Development of Recreation and Sports

The objective of this program is to promote recreation, sports and outdoor recreation activities and a physically active lifestyle by supporting community organizations and specific groups. It also covers volunteer activities and safety in recreation and sports activities.

The 2019-2020 expenditure budget for this program is set at $102.4 million, an $11.7-million increase from the 2018-2019 probable expenditure. This increase is mainly due to the implementation of various measures that will help democratize sports, in particular by ensuring that all Quebecers have the broadest possible access to sports, recreation, and outdoor infrastructure.

PROGRAM 7
Retirement Plans

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

The 2019-2020 expenditure budget is set at $1,337.3 million. The $112.9-million increase from the 2018-2019 probable expenditure is due to an increase in retirement plan costs.

PROGRAM 8
School Taxes – Regional Balancing Subsidy

The objective of this program is to fund the various components of the regional balancing subsidy, that is, insufficient fiscal resources, regionalization and exemption.

The 2019-2020 expenditure budget is set at $981.9 million. The expenditure budget for this program has increased by $378.6 million from the 2018-2019 probable expenditure. This increase is due to the indexation of the calculation parameters of each of the subsidy's components and by the additional costs of implementing the new reform of the school tax system aiming for a single tax rate.

PROGRAM 9
Status of Women

The 2019-2020 expenditure budget for this program is set at $18.6 million, an increase of $1.4 million from the 2018-2019 probable expenditure. This increase is mainly due to the increased amounts provided for implementing the Government Strategy for Gender Equality Toward 2021 and for the initiatives arising from the 2017-2022 Government Action Plan for the Social and Cultural Development of the First Nations and Inuit.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
1. Administration	**228,238.2**	10,581.9	221,549.4	217,656.3
2. Support for Organizations	**120,171.2**	5,175.4	115,565.2	114,995.8
3. Financial Assistance for Education	**857,496.6**	11,069.0	853,729.0	846,427.6
4. Preschool, Primary and Secondary Education	**11,202,083.8**	710,110.1	10,414,393.6	10,491,973.7
5. Higher Education	**6,048,575.4**	199,843.1	5,834,989.3	5,848,732.3
6. Development of Recreation and Sports	**102,397.4**	11,721.4	90,882.4	90,676.0
7. Retirement Plans	**1,337,309.9**	112,949.6	1,224,360.3	1,224,360.3
8. School Taxes - Regional Balancing Subsidy	**981,856.4**	378,551.3	603,305.1	603,305.1
9. Status of Women	**18,559.3**	1,427.2	17,132.1	17,132.1
Total	**20,896,688.2**	**1,441,429.0**[1]	**19,375,906.4**	**19,455,259.2**

[1] Excluding from the 2018-2019 probable expenditure an amount of $78.5 million derived annually from the immigrant integration provision of the Ministère de l'Immigration, de la Diversité et de l'Inclusion, which includes $75.8 million for preschool, primary and secondary education and $2.7 million for higher education in order to be on a comparable basis and excluding the costs of the subsidy relative to school taxes, the increase of the Department's 2019-2020 expenditures totals $1,141.4 million, or 6.1%.

CAPITAL BUDGET

The 2019-2020 capital budget of $155.7 million is primarily intended to compensate financial institutions when students default on payments to their financial institution. Such settlements are made under section 29 of the Act respecting financial assistance for education expenses (CQLR, chapter A-13.3).

The $8.0-million variation in the capital budget is due to the revision of the capital asset appropriations as part of developing a solution to support education and higher education infrastructure processes.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Fixed Assets	**58.0**	-	58.0
Information Resource Assets	**17,043.3**	8,008.3	9,035.0
Loans, Investments, Advances and Others	**138,600.0**	-	138,600.0
Total	**155,701.3**	**8,008.3**	**147,693.0**

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies
(thousands of dollars)

	2019-2020	2018-2019
	Expenditure Budget	**Probable Expenditure**
Comité consultatif sur l'accessibilité financière aux études	**166.1**	166.0
Commission consultative de l'enseignement privé	**185.3**	132.9
Commission d'évaluation de l'enseignement collégial	**2,469.2**	2,460.8
Conseil du statut de la femme	**3,415.1**	3,323.7
Conseil supérieur de l'éducation	**3,471.5**	3,457.6

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Institut de tourisme et d'hôtellerie du Québec	**42,695.7**	30,713.7	42,853.4	29,639.9
Institut national des mines	**1,076.3**	970.5	1,105.7	970.0

SPECIAL FUNDS

Special Fund Expenditures and Investments
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Sports and Physical Activity Development Fund				
Expenditures	**84,299.8**	-	66,551.1	-
Investments	**107,669.4**	-	129,844.0	-
University Excellence and Performance Fund				
Expenditures	**25,000.0**	25,000.0	25,000.0	25,000.0
Investments	**-**	-	-	-

ÉNERGIE ET RESSOURCES NATURELLES

SNAPSHOT OF THE PORTFOLIO

Land registry
(as at March 31, 2018)

1,056,564

Land registry applications for the registration of rights and processed in under 24 hours

Active leases
(as at January 9, 2018)

47,832

registered active leases on public land

Employees
(as at March 31, 2018)

1,288

regular and casual employees

of which **17%** live in regions other than the Capitale-Nationale

Active claims
(as at February 15, 2019)

145,887

Geoscience surveys
(as at February 15, 2019)

222,102 km^2

Projects
(2018-2019)

3

projects to extend the natural gas network by **65 km** (Thetford Mines, Saint-Marc-des-Carrières and Saint-Éphrem-de-Beauce)

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Énergie et des Ressources naturelles is to ensure the management and support the development of Québec's energy, mineral resources and territory in keeping with a sustainable development perspective.

More specifically, the Department:

- promotes and guides the sustainable development of Québec's energy and mineral resources, and public lands;
- acts as owner of public lands under its jurisdiction;
- supports real estate market efficiency by administering the cadastral and land registry;
- ensures the protection and respect of Québec's territorial integrity;
- produces and disseminates strategic information for use by citizens, professionals and businesses.

Four bodies other than budget-funded bodies are under the Minister's responsibility:

- the Régie de l'énergie, whose mission is to supervise and monitor the energy sector, establish, among other things, rates and conditions of service for Québec consumers of electricity and natural gas, deal with natural gas and electricity consumer complaints, monitor prices for petroleum products, and adopt and oversee the application of reliability standards for the electricity transmission network;
- the Société de développement de la Baie-James, whose mission is to promote, from a sustainable development perspective, the economic development, enhancement and exploitation of natural resources other than hydroelectric resources that fall within Hydro-Québec's mandate, of the James Bay territory. More specifically, it can initiate, support and participate in projects for such purposes;
- the Société du Plan Nord, whose mission, from a sustainable development perspective, is to contribute to an integrated and coherent development of the territory covered by the Northern Plan, in keeping with the orientations defined by the Government and in cooperation with the representatives of the regions, the Aboriginal nations concerned as well as the private sector;
- Transition énergétique Québec, whose mission is to support, stimulate and promote energy transition, innovation and efficiency and ensure integrated governance thereof, and to coordinate and follow up on the implementation of all the programs and measures necessary to achieve the energy targets defined by the Government.

The Minister is also responsible for Hydro-Québec, whose mission is to provide its customers with a high-quality electricity supply while making a substantial contribution to Québec's collective wealth.

Moreover, the Minister is in charge of three special funds: the Territorial Information Fund, the mining heritage, fossil energy management and mining activity management sections of the Natural Resources Fund, and the Energy Transition Fund.

BUDGETARY CHOICES

The budgetary choices of the Ministère de l'Énergie et des Ressources naturelles are designed to meet its priorities: responsible economic development of the regions and organizational performance. The budgetary choices also account for certain contextual elements attributable to commitments made by the Government. The Department continues to implement three government projects: the 2030 Energy Policy, the 2016-2021 Strategic Vision for Mining Development in Québec and the Department's orientations in the area of social acceptability.

RESPONSIBLE ECONOMIC DEVELOPMENT OF THE REGIONS

Actions envisioned

- Foster a business environment that is attractive to business by reducing the time required to obtain rights and permits;
- Support local developers and stakeholders;
- For supported projects, foster the creation of monitoring committees ahead of the legal requirement;
- Disseminate information on major projects;
- Restore abandoned mining sites;
- Assess previously identified abandoned hydrocarbon wells.

ORGANIZATIONAL PERFORMANCE

Actions envisioned

- Provide a stimulating work environment;
- Enhance our performance;
- Improve service quality.

BUDGET PLAN

EXPENDITURE BUDGET

The 2019-2020 expenditure budget is set at $87.6 million. An additional amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2019-2020 Budget Speech.

PROGRAM 1
Management of Natural Resources

This program intends to ensure the management and support the development of energy and mineral resources as well as Québec territory in keeping with sustainable development principles. It also covers the organization's administrative activities and those assumed for the Ministère des Forêts, de la Faune et des Parcs since its creation on April 24, 2014, in the areas of human, information, material and financial resource management.

The $39.6-million decrease in the 2019-2020 expenditure budget from the 2018-2019 probable expenditure is primarily due to expenses incurred in 2018-2019 to fund the financial assistance programs of Transition énergétique Québec. In 2019-2020, these expenditures will be financed by the Green Fund.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
1. Management of Natural Resources	**87,620.8**	(39,595.3)	84,124.1	127,216.1
Total	**87,620.8**	**(39,595.3)**	**84,124.1**	**127,216.1**

CAPITAL BUDGET

The $0.1-million variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the investment and expenditure plans for information resources and the Québec Infrastructure Plan.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Fixed Assets	**1,482.4**	-	1,482.4
Information Resource Assets	**3,428.1**	128.1	3,300.0
Loans, Investments, Advances and Others	**50.2**	-	50.2
Total	**4,960.7**	**128.1**	**4,832.6**

APPENDIX 1

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Expenditure	**Portion Funded by the Department**	**Probable Expenditure**	**Portion Funded by the Department**
Régie de l'énergie	**17,744.6**	927.7	15,060.0	250.0
Société de développement de la Baie-James	**40,290.3**	-	36,794.8	-
Société du Plan Nord	**143,094.7**	-	97,828.2	-
Transition énergétique Québec	**102,818.8**	14,350.8	59,613.6	5,789.7

SPECIAL FUNDS

Special Fund Expenditures and Investments
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Results	**Portion Funded by the Department**	**Probable Results**	**Portion Funded by the Department**
Natural Resources Fund				
Expenditures	**40,033.9**	6,736.4	29,851.5	8,870.8
Investments	**786.4**	-	322.0	-
Energy Transition Fund				
Expenditures	**2,758.0**	-	1,602.1	-
Investments	**-**	-	-	-
Territorial Information Fund				
Expenditures	**116,198.8**	-	108,299.0	-
Investments	**54,038.0**	-	62,307.2	-

ENVIRONNEMENT ET LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES

SNAPSHOT OF THE PORTFOLIO[1]

Environmental authorization applications processed

4,034

Supervision of compliance with the Environment Quality Act
(CQLR, chapter Q-2)

23,891

inspections

441 administrative monetary penalties totalling **$1.6 million**

Carbon market auction sales

$785 million

resulting from four auction sales

Reduction in GHG emissions

1.8

megatonnes (Mt) since 2013-2014

Number of dams under the Department's jurisdiction

754

40 are monitored in real time

Staff available

1,722

regular and casual employees

[1] Data for 2017-2018.

PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Environnement et Lutte contre les changements climatiques" portfolio includes the Ministère de l'Environnement et de la Lutte contre les changements climatiques, the Green Fund, the Fund for the Protection of the Environment and the Waters in the Domain of the State, the Bureau d'audiences publiques sur l'environnement (BAPE), the Société québécoise de récupération et de recyclage (RECYC-QUÉBEC) and the Conseil de gestion du Fonds vert (CGFV). Together, they participate in carrying out the Department's mission, which is to contribute to sustainable development in Québec by playing a key role in the fight against climate change and by promoting environmental protection and biodiversity conservation.

The Department's main responsibilities are:

- devising and implementing policies, bills, regulations, and programs aimed primarily at:
  - preventing and reducing water, air and soil contamination;
  - fighting and adapting to climate change;
  - ensuring the quality of drinking water;
  - managing water resources sustainably;
  - conserving biodiversity;
  - reducing, reclaiming and managing residual materials.
- coordinating sustainable development efforts in public administration;
- protecting Québec's ecosystems and biodiversity through the development of a network of protected areas and safeguarding threatened or vulnerable floristic species and their habitats;
- conducting environmental assessments of projects and strategic evaluations of environmental issues;
- overseeing environmental protection law and regulation enforcement, especially through authorization and permit application analysis, inspections, inquiries and administrative recourse;
- managing the land and integrity of Québec's public water property, operating public dams and monitoring dam safety;
- maintaining intergovernmental and international relations in its areas of interest;
- managing the carbon market;
- implementing measures funded by the Green Fund with a view to promoting sustainable development, particularly with regard to the fight against climate change, residual materials management and water governance;

- preparing the budget forecasts of the Green Fund, and keeping its accounts;
- managing the Fund for the Protection of the Environment and the Waters in the Domain of the State, which seeks to implement measures promoting sustainable development by funding activities to, in particular stimulate technological innovation, R&D and knowledge acquisition.

The BAPE informs, investigates and consults the public about projects affected by the environmental impact assessment and review process and issues related to the quality of the environment to help the Government make informed decisions from a sustainable development perspective. RECYC-QUÉBEC seeks to preserve resources by encouraging reduction, recycling and recovery of residual materials while the CGFV is tasked with supervising the Green Fund's governance and coordinating its management from a sustainable development perspective and in an effective, efficient and transparent manner.

The Department's primary clients are citizens, businesses, municipalities, and organizations. In addition, the Department works with several other Québec government departments. It maintains relationships with environmental organizations, conservation organizations, universities, research centres, and associations that represent municipalities and industrial and agricultural sectors as well as certain international organizations and forums.

BUDGETARY CHOICES

The Department's budgetary choices enable it to carry out its mission and implement departmental and government priorities. These priorities include fighting climate change, protecting the environment, ensuring sustainable development and modernizing the environmental authorization scheme.

The priorities revolve around four broad orientations that will allow the Department to effectively cope with issues in the coming years by implementing innovative environmental leadership, conserving biodiversity and ecosystems, maintaining a responsible and low-carbon economy and ensuring the ability of the organization to carry out its mission.

To financially support its efforts to meet these many challenges, the Department relies on the appropriations it receives each year and on its main economic lever, the Green Fund. It also depends on the Fund for the Protection of the Environment and the Waters in the Domain of the State.

ORIENTATION 1
Act as a leader in the fight against climate change, in adapting to climate change, in protecting the environment and in sustainable development

The main challenge is to implement an innovative governance framework where drafting and updating a set of bills and regulations, as well as the involvement of citizens, businesses, municipalities, institutions and the public administration occupy a prominent place in the Department's mission.

Two action areas support this orientation, i.e. the synergy between the fight against climate change, adapting to climate change, protecting the environment and sustainable development, and the development of projects to modernize the legal, regulatory and administrative frameworks by optimizing environmental requirements.

Actions envisioned

- Roll out the 2013-2020 Climate Change Action Plan in an optimal way and implement promising initiatives;
- Implement the zero-emission vehicle standard;
- Continue implementing the 2015-2020 Sustainable Development Strategy;
- Develop a strategy for recovering organic waste;
- Implement the 2018-2033 Québec Water Strategy;
- Develop and implement a Québec policy on air quality;
- Continue implementing the Québec Pesticide Strategy;
- Implement the new environmental authorization scheme and strengthen environmental control;
- Facilitate customer access to information on environmental requirements;
- Modernize dam management.

ORIENTATION 2
Reduce the footprint of human activities on the environment

Given that the conservation of biodiversity and ecosystems is an important part of sustainable development, the Department intends to reduce the footprint of human activities. This goal will be achieved by pursuing two action areas: reducing environmental releases and preserving natural heritage through biodiversity conservation, which must now factor in measures for adapting to climate change, including the conservation and sustainable management of wetlands and water environments and the implementation of provisions to ensure the sustainable development of the North's natural resources under the Northern Plan.

Actions envisioned

- Continue implementing the Industrial Waste Reduction Program to reduce greenhouse gas emissions and air, water and soil pollution;
- Reduce the amount of contaminated soil sent for disposal;
- Eliminate the use of HCFC refrigerant gases, limit the growth of HFC gases and facilitate the safe removal of these gases from the environment;

- Increase the surface area of the network of protected areas;
- Protect wetlands and water environments.

ORIENTATION 3
Contribute to the development of a green and prosperous Québec

Development and prosperity can only be achieved by adopting practices that are socially and environmentally responsible and economically viable. With this in mind, the Department intends to ensure that the environmental cost of human activities is taken into account in all its initiatives. To do this, reconciling the economy and the environment is the action area that will guide departmental action on this matter. This will reflect the activity's total cost to the environment and human health, in particular.

Actions envisioned

- Ensure regulatory compliance by emitters subject to the cap-and-trade system for greenhouse gas emission allowances;
- Internalize the costs associated with the Department's authorizations and related activities;
- Support the development of green and responsible business practices and models;
- Update the public administration's practices to increase environmentally-friendly acquisitions and adopt clean technology.

ORIENTATION 4
Improve organizational performance

In the context of scarce resources, the Department plans to take action to ensure staff is mobilized, a succession plan is in place, and that skills are maintained and expertise is transferred. This objective will be achieved by pursuing two action areas: carefully managing public finances and retaining quality expertise, and the sound management of information resources.

Actions envisioned

- Optimize the Department's activities to better control expenses;
- Maintain the expertise required to carry out the Department's mission and provide quality services;
- Implement an approach to workforce planning;
- Optimize the consideration of sustainable development principles within the Department's transformative actions (statutes, regulations, programs and policies);
- Modernize governance and information resource management activities, in particular, with the support of a governance committee;
- Implement the information resource master plan.

BUDGET PLAN

EXPENDITURE BUDGET

The 2019-2020 expenditure budget for the Department is set at $205.4 million, divided between two programs: Environmental Protection and the Bureau d'audiences publiques sur l'environnement. An additional amount from the Contingency Fund will be added to take into account the measures announced in the 2019-2020 Budget Speech.

PROGRAM 1
Environmental Protection

The purpose of this program is to ensure the protection of the environment within a sustainable development perspective, by formulating and implementing policies and programs aimed at preventing or reducing water, air and soil contamination, restoring contaminated sites, protecting ecosystems and resources, developing a network of protected areas, and carrying out environmental monitoring and analyses. This program is equally intended to ensure the secure operation and longevity of public dams under the Department's jurisdiction, public water management, and the safety of Québec dams.

The 2019-2020 expenditure budget for this program is set at $199.4 million, essentially the same as the 2018-2019 probable expenditure.

PROGRAM 2
Bureau d'audiences publiques sur l'environnement

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

The 2019-2020 expenditure budget for this program is set at $6.0 million.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Environmental Protection	**199,364.5**	2.6	196,621.9	199,361.9
2. Bureau d'audiences publiques sur l'environnement	**6,038.2**	9.4	6,028.8	6,028.8
Total	**205,402.7**	**12.0**	**202,650.7**	**205,390.7**

CAPITAL BUDGET

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

- work required to ensure the safety, functionality and sustainability of public dams under its jurisdiction;
- development of computer systems;
- creation of ecological reserves;
- acquisition of scientific equipment.

The decrease in the capital budget of nearly $1.1-million is due to a variation in the capital asset appropriations as part of the Québec Infrastructure Plan, as regards government dams, as well as the annual programming of activities and information resource projects.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Fixed Assets	**28,056.5**	(910.1)	28,966.6
Information Resource Assets	**7,649.5**	(215.5)	7,865.0
Loans, Investments, Advances and Others	**10.0**	-	10.0
Total	**35,716.0**	**(1,125.6)**	**36,841.6**

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies
(thousands of dollars)

	2019-2020	2018-2019
	Expenditure Budget	**Probable Expenditure**
Bureau d'audiences publiques sur l'environnement	**6,038.2**	6,028.8

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Expenditure	**Portion Funded by the Department**	**Probable Expenditure**	**Portion Funded by the Department**
Conseil de gestion du Fonds vert[1]	**2,266.5**	-	1,889.8	-
Société québécoise de récupération et de recyclage	**52,518.4**	-	50,133.1	-

[1] The expenditures of the Conseil de gestion du Fonds vert are funded by the Green Fund. These forecast expenditures are presented for information purposes as they are included in the forecast expenditures of the Green Fund.

SPECIAL FUNDS

Special Fund Expenditures and Investments
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Results	**Portion Funded by the Department**	**Probable Results**	**Portion Funded by the Department**
Fund for the Protection of the Environment and the Waters in the Domain of the State				
Expenditures	**26,627.5**	-	24,568.1	-
Investments	**65.0**	-	17,250.0	-
Green Fund				
Expenditures	**919,596.7**	-	773,030.4	-
Investments	**403,144.5**	-	956.0	-

FAMILLE

SNAPSHOT OF THE PORTFOLIO

Financial Support for Partners
(2017-2018)

270
Family-oriented Community Bodies

$19.7 million in support

Financial Support for Partners
(2017-2018)

245
Community Drop-in Day Care Centres

$4 million in support

Financial Support for Partners
(2017-2018)

53
Projects to Fight Against Bullying

$1.8 million in support

Educational Childcare Services
(2017-2018)

$2,333.9 million
in funding

301,174
existing spaces in childcare centres, home day care providers, as well as subsidized and unsubsidized day care centres

Employees
(as at March 31, 2018)

461
in the Ministère de la Famille

693
for the Public Curator

distributed throughout the territory of Québec

Public Curator
(2017-2018)

13,656
people under public protective supervision

17,065
people under private protective supervision

of whom **13,448** are under supervision

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to contribute to Québec's economic vitality by encouraging the wellness and fulfillment of families and the development of children.

The Department coordinates government activities affecting families. In this regard, it is responsible for developing and implementing policies, programs and measures to respond to their needs. The Department must be particularly responsive to the diversity of family models and the society in which they live.

In order to provide conditions in which families can flourish and children can develop, the Department focuses on strengthening childcare services, most specifically those that apply to children who are living in a vulnerable situation, on access to and quality of childcare services, support for partners committed to working with families and children, management of the family-work-school balance, and improving the information concerning assistance available to families by making it simpler and more accessible.

Lastly, the Department coordinates the fight against bullying, in every form, at any age, in both the real and virtual worlds.

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

BUDGETARY CHOICES

Budgetary choices have been established according to the government priorities for 2019-2020 that fall within the jurisdiction of the Department.

ORIENTATION 1
Support the development of living environments conducive to families

Actions envisioned

- Rolling out the government's vision relating to Québec family policy. Promoting the government's vision relating to Québec family policy will help reaffirm the importance of family, recognize the actions of government and non-government partners and foster their mobilization with regard to the well-being of Québec's families and the implementation of new measures;

- Supporting families. Attuned to the different realities of today's families, the Gouvernement du Québec wishes to do more for families while respecting their diverse realities and lives. In order to better meet their needs, the Government maintains its commitment to progressively abolish the additional contribution for subsidized childcare facilities and increase Family Allowance. Moreover, it also intends to improve support provided to organizations working with families, to increase their capacity to assist parents, thereby empowering parents to fully assume their roles. It will also pursue the mobilization of both regional and local partners that promote early childhood development;

- Coordinating the fight against bullying. The Department coordinates the fight against bullying, in every form, at any age, in both the real and virtual worlds. To accomplish this, the Department intends, most specifically, to support action to prevent and fight against bullying by improving stakeholders' knowledge. It will also review the measures set forth in the Concerted Action Plan to Prevent and Counter Bullying 2015-2018, which was extended through March 31, 2019. Since this plan was launched, other challenges associated with bullying have emerged, including cyberbullying, which has required more work to be done to update the issues encountered in different environments. Extending this plan by one year will enable the situational analysis to be completed, while maintaining the current plan's foundational measures.

ORIENTATION 2
Ensure the sustainability and quality educational childcare services

Actions envisioned

- Improve the educational quality of childcare services overall. The Department will continue implementing the Act to improve the educational quality and foster the harmonious development of educational childcare services (S.Q. 2017, chapter 31), notably with regard to reviewing its educational program as well as the quality assessment measure. To that end, the Department will continue to assess and support the improvement of educational quality of childcare services;

- Ensure a better match between the supply of educational childcare (SGEE) spaces and demand. The Government will continue developing the network of SGEEs to improve the ratio between spaces offered and parents' needs for spaces. This revision will ensure that there is a diversified offer of services available and that existing spaces are used optimally, thereby ensuring SGEE and network sustainability;

- Strengthen early childhood services. Together with the other departments involved, the Department intends to strengthen early childhood services in an effort to foster early detection of vulnerable situations that could hinder child development. To achieve this, it intends, in particular, to create files for each child, which will enable the professionals involved to ensure children's development is monitored more closely. Special attention will be paid to children who do not frequent the network or attend educational childcare or pre-kindergarten classes.

ORIENTATION 3
Focus on practices adapted to the needs of clients and partners

Actions envisioned

- Improve the tools and management information used for decision-making. The Department will continue consolidating its information environment and that of its main mission systems;
- Foster skill development and retention. The Department will continue to implement measures to better plan its labour and succession needs;
- Ensure the relevance, reliability, clarity and availability of information provided to partners and clients. The Department plans to continue its efforts to improve the information disseminated by various means such as its website, information service and regional offices, and ensure its quality by assessing partner satisfaction in this regard.

BUDGET PLAN

EXPENDITURE BUDGET

The 2019-2020 expenditure budget is $2,787.1 million, up $212.9 million from the 2018-2019 probable expenditure. An additional amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2019-2020 Budget Speech.

PROGRAM 1
Planning, Research and Administration

The objective of this program is to ensure research, as well as developing and evaluating policies conducive to the development and wellness of families and children, in conjunction with government departments and bodies. Its purpose is also to plan, direct and coordinate administrative activities essential to the Department's program management.

The 2019-2020 expenditure budget for this program is set at $55.7 million, an increase of $1.0 million from the 2018-2019 probable expenditure. This variation is mainly due to the impact of collective agreements and increases in rent.

PROGRAM 2
Assistance Measures for Families

The purpose of this program is to provide financial assistance, in connection with their overall missions, to community organizations working with families and for community drop-in childcare activities. The program supports municipalities and regional county municipalities that wish to implement municipal family policies. It is also in charge of coordinating the implementation and follow-up of commitments made to fight bullying and those made to strengthen early childhood services. Lastly, the program finances the administration of the Family Allowance program, the program titled Programme de soutien financier aux services de surveillance d'élèves handicapés âgés de 12 à 21 and the development of the network of community social pediatrics centres.

The 2019-2020 expenditure budget for this program is set at $106.4 million, an increase of $13.9 million from the 2018-2019 probable expenditure. This variation is mainly due to the increase in measures concerning the Strategy on educational services for children aged 0 to 8 called Tout pour nos enfants, announced in the November 2017 Update to the Québec Economic Plan. An improvement in the measures to support families and facilitate the family-work-school balance was announced in the Budget Speech on March 27, 2018.

PROGRAM 3
Childcare Services

This program promotes access to quality educational childcare services. It provides funding for the operating expenditures of childcare centres (CPEs), subsidized day care centres and coordinating offices for home day care, as well as subsidies for home day care providers. It also provides funding for childcare centre infrastructure, and pension plans and group insurance for staff working at childcare centres, home day care coordinating offices and subsidized day care centres. This program encompasses the budget transfer to the Government of the Cree Nation, under the agreement to delegate certain powers for educational childcare services and other related matters.

The 2019-2020 expenditure budget for this program is set at $2,567.1 million, an increase of $193.4 million from the 2018-2019 probable expenditure. This variation is due to the anticipated increase in the cost of financing educational childcare services, of which the most significant growth factors are payroll increases for childcare services staff, the progressive abolition of additional contributions by parents, and an increase in the number of subsidized spaces.

PROGRAM 4
Public Curator

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

The 2019-2020 expenditure budget for this program is set at $58.0 million, an increase of $4.6 million from the 2018-2019 probable expenditure. This variation is primarily due to payroll increases, operational costs and the addition of resources to better support the protective measures.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Planning, Research and Administration	**55,673.4**	1,013.8	54,659.6	54,659.6
2. Assistance Measures for Families	**106,387.6**	13,915.1	92,945.3	92,472.5
3. Childcare Services	**2,567,130.5**	193,358.9	2,423,361.3	2,373,771.6
4. Public Curator[1]	**57,955.2**	4,594.0	53,361.2	53,361.2
Total	**2,787,146.7**	**212,881.8**	**2,624,327.4**	**2,574,264.9**

[1] The expenditures of the Public Curator exclude the amounts associated with renewable appropriations, estimated at $18.0 million for 2019-2020.

CAPITAL BUDGET

The budget is designed to cover investments related to developing and improving the Department's computer systems. These investments will be used to upgrade and optimize the Department's delivery of services. Furthermore, the Public Curator has a budget of $3.9 million to cover these investments.

The 2019-2020 expenditure budget for this program is set at $8.9 million, a $1.9-million increase from the 2018-2019 probable expenditure. This increase is primarily attributable to overhauling the administration for families and children (CAFE) system.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Fixed Assets	**200.0**	-	200.0
Information Resource Assets	**8,649.8**	1,949.8	6,700.0
Loans, Investments, Advances and Others	**2.0**	-	2.0
Total	**8,851.8**	**1,949.8**	**6,902.0**

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies
(thousands of dollars)

	2019-2020	2018-2019
	Expenditure Budget	**Probable Expenditure**
Public Curator[1]	**57,955.2**	53,361.2

[1] The expenditures of the Public Curator exclude the amounts associated with renewable appropriations.

APPENDIX 2

SPECIAL FUNDS

Special Fund Expenditures and Investments
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Results	**Portion Funded by the Department**	**Probable Results**	**Portion Funded by the Department**
Educational Childcare Services Fund				
Expenditures	**2,567,130.5**	2,567,130.5	2,393,271.6 [1]	2,373,771.6
Investments	**-**	-	-	-
Early Childhood Development Fund				
Expenditures	**8,254.0**	-	21,250.0	-
Investments	**-**	-	-	-

[1] The excess expenditures on the revenues from the Minister's portfolio will be funded by the accumulated surplus of the Educational Childcare Services Fund.

FINANCES

SNAPSHOT OF THE PORTFOLIO[1]

Resources

577

regular and
casual employees

Clientele

53

annual publications
on public finances

Clientele

361,552

visits on the **4** web-based
calculation tools[2]

Mission

1

Annual Presentation of de Budget Speech to the National Assembly, which establishes economic, fiscal, budgetary and financial orientation for the Government

Activity
(Épargne Placements Québec)

173,115

Investors with

$10 billion in
amounts outstanding

Activity
(Loans)

2,811

annual transactions
for a value of

$215,847 million

[1] For 2017-2018.

[2] From January 1 to December 31, 2018.

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère des Finances is to advise the Government on financial matters and promote economic development. For these purposes, the Ministère des Finances supports the Minister by developing and proposing policies in the economic, taxation, budgetary and financial fields.

The Department coordinates and helps economic and social stakeholders work together in order to grow the economy and ensure sustainable development. It develops and proposes financial assistance and tax incentive measures to foster and support the growth of the economy, investments and employment.

Together with the Secrétariat du Conseil du trésor, the Department develops policies and orientations for capital investments and determines the level of financial commitments inherent in the renewal of collective agreements.

The Department carries out the duties that fall under the Minister's responsibilities and advises them on enforcing the laws within their purview.

The Department is responsible for preparing and presenting the Budget Speech.

BUDGETARY CHOICES

Budgetary choices for the 2019-2020 fiscal year are presented based on the strategic orientations.

ORIENTATION 1
Ensure sound management of public finances

Objectives

The objectives regarding public finances are mainly to maintain a balanced budget for 2019-2020 and subsequent years in accordance with the Balanced Budget Act (CQLR, chapter E-12.00001). Efforts will continue to achieve the debt reduction objective and to collect Québec's fair share of federal transfer payments.

Actions envisioned

- Respect the targets of the Balanced Budget Act;
- Obtain Québec's share of federal transfer income which, at a minimum, matches the province's demographic weight in Canada;
- Transfer to the Generations Fund 100% of the revenues stipulated in the Act to reduce the debt and establish the Generations Fund (CQLR, chapter R-2.2.0.1).

ORIENTATION 2
Invest in an enterprising and competitive Québec that generates wealth

Objectives

In a competitive global economy, there are many benefits to maintaining a competitive and equitable tax system for both individuals and corporations. For individuals, the goal is to ensure a fair redistribution of wealth and provide incentives to work, while for companies, it is important to maintain an environment conducive to investment.

In addition, to grow the ranks of the working-age population, Québec's main economic growth factor, two principal determinants must be improved, i.e. the employment rate and productivity. The Ministère des Finances is responsible for instituting and ensuring funding for new measures to increase productivity and the employment rate, mainly by encouraging private investment.

Actions envisioned

- Encourage job creation and productivity growth;
- Ensure that tax measures achieve the objectives as cost-efficiently as possible;
- Set an appropriate performance target for control measures to deter tax evasion and avoidance;
- Maintain the marginal effective tax rate on business investment below the Canadian average;
- Add new international financial centres every year.

ORIENTATION 3
Continuously improve practices

Objectives
The Ministère des Finances is committed to maintaining high quality, rigorous and transparent financial information, and making it accessible to the public.

The Ministère des Finances also plays an advisory and support role to other departments, particularly in developing and implementing government strategies or action plans. The Department's expertise contributes to providing funding for new initiatives that respect the Government's financial framework.

Actions envisioned

- Fully apply the Government's accounting policies and public sector accounting standards;
- Continue providing online information on the tax system, in plain language;
- Offer the Department's advisory services to other departments and bodies;

- Improve efficiency of work management by reviewing processes;
- Continue to provide Department staff with training adapted to the changes in public finance.

BUDGET PLAN

EXPENDITURE BUDGET

Not including the debt service, the 2019-2020 expenditure budget is set at $200.1 million, an increase of $84.3 million from the 2018-2019 probable expenditure. This variation is mainly due to appropriation transfer provisions whose expenditures in 2018-2019 are recognized in other departments, as well as the reception of additional amounts to take into account measures announced in the 2019-2020 Budget Speech.

PROGRAM 1
Management and Administration

The objective of this program is to ensure the administration of the Department and central services in terms of planning, coordination and management support.

The 2019-2020 budget for this program is set at $30.6 million, a decrease of $0.4 million from the 2018-2019 probable expenditure. This variation is primarily due to the ad campaign for the 2018-2019 Québec Economic Plan, financed by appropriations from the provision for the realization of government communication projects of the Ministère du Conseil exécutif.

PROGRAM 2
Economic, Taxation, Budgetary and Financial Activities

The objective of this program is to advise the Government in the development of economic, fiscal, budgetary and financial policies, and ensure funding, debt management, financial operations as well as accounting activities.

The 2019-2020 budget for this program is set at $59.7 million, which is essentially the same level as the 2018-2019 probable expenditure. An additional amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2019-2020 Budget Speech.

PROGRAM 3
Contributions, Bank Service Fees and Provisions for Transferring Appropriations

The objective of this program is to fund the Institut de la statistique du Québec, bank service fees, revenue collection initiatives and frauds on the Government as well as the modernization of information systems in the health sector.

The 2019-2020 budget for this program is set at $109.9 million, an increase of $84.4 million from the 2018-2019 probable expenditure. This variation is primarily due to appropriation transfer provisions whose expenditures in 2018-2019 are recognized in other departments. An additional amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2019-2020 Budget Speech.

PROGRAM 4
Debt Service

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

The 2019-2020 expenditure budget for this program decreased by $186.0 million from 2018-2019. This decrease is mainly due to the increased revenues from the Retirement Plans Sinking Fund.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
Program Spending				
1. Management and Administration	**30,555.0**	(400.8)	29,493.3	30,955.8
2. Economic, Taxation, Budgetary and Financial Activities	**59,682.8**	265.4	57,223.5	59,417.4
3. Contributions, Bank Service Fees and Provisions for Transferring Appropriations	**109,875.8**	84,398.6	114,303.2	25,477.2
Subtotal	**200,113.6**	**84,263.2**	**201,020.0**	**115,850.4**
Debt Service				
4. Debt Service	**6,586,000.0**	(186,000.0)	6,772,000.0	6,772,000.0
Total	**6,786,113.6**	**(101,736.8)**	**6,973,020.0**	**6,887,850.4**

CAPITAL BUDGET

The 2019-2020 capital budget of the "Finances" portfolio is set at $2.4 million.

The $0.2-million reduction in the capital budget for information resources is due to the revision of the capital asset appropriations as part of developing the annual information resources plan, the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Fixed Assets	**100.0**	80.0	20.0
Information Resource Assets	**1,000.0**	(224.1)	1,224.1
Loans, Investments, Advances and Others	**1,274.3**	-	1,274.3
Total	**2,374.3**	**(144.1)**	**2,518.4**

APPENDIX 1

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Expenditure	**Portion Funded by the Department**	**Probable Expenditure**	**Portion Funded by the Department**
Agence du revenu du Québec	**1,226,856.9**	-	1,165,166.2	-
Autorité des marchés financiers	**149,191.0**	-	140,942.4	-
Financement-Québec	**250,499.7**	-	257,479.3	-
Institut de la statistique du Québec	**31,509.8**	16,324.0	29,894.7	15,984.5
Société de financement des infrastructures locales du Québec	**454,252.0**	-	554,040.0	-

APPENDIX 1 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures and Investments
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Results	**Portion Funded by the Department**	**Probable Results**	**Portion Funded by the Department**
Financing Fund				
Expenditures	**1,924,751.6**	-	1,699,212.7	-
Investments	**10,625,513.7**	-	10,874,630.1	-
Generations Fund				
Expenditures	**-**	-	-	-
Investments	**2,504,000.0**	-	3,106,000.0	-
Cannabis Sales Revenue Fund				
Expenditures	**49,643.4**	-	7,660.6	-
Investments	**-**	-	-	-
IFC Montréal Fund				
Expenditures	**1,363.2**	-	1,349.7	-
Investments	**-**	-	-	-
Northern Plan Fund				
Expenditures	**87,166.3**	-	88,184.1	-
Investments	**-**	-	-	-
Fund of the Financial Markets Administrative Tribunal				
Expenditures	**3,932.1**	500.0	2,998.3	500.0
Investments	**3,011.3**	-	2,382.5	-
Tax Administration Fund				
Expenditures	**981,292.3**	-	906,708.4	-
Investments	**-**	-	-	-

FORÊTS, FAUNE ET PARCS

SNAPSHOT OF THE PORTFOLIO[1]

Economic benefits

$1,083 million

estimated total economic benefits of timber harvesting and processing in public and private forests in 2016-2017

Forestry workers

59,004

workers in Québec's forestry sector in the forest, in timber processing, in paper processing including the second and tertiary processing of these products

Allowable cuts

34.2 million

gross cubic metres of allowable cuts per year for the 2018-2023 period, in forests in the domain of the State

Plants planted

132 million

plants planted in public and private forests in 2017-2018

Permits

1,235,000

hunting, fishing and trapping licences issued in 2017-2018

National parks and wildlife territories

360

national parks and wildlife territories, including wildlife sanctuaries, controlled harvesting zones and outfitter operations with exclusive rights

[1] Based on information available on February 15, 2019.

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Ministère des Forêts, de la Faune et des Parcs fulfills the following mission:

- ensure the sustainable management of forests, wildlife and parks and promote the economic contribution of these sectors of activity for the benefit of the citizens of Québec and its regions.

More specifically, the Department primarily has the following responsibilities:

- acquire, develop and disseminate knowledge about forests, wildlife and parks;
- implement conditions favourable to ensuring the optimal development of forest and wildlife resources for the benefit of Québec and its regions;
- protect and conserve wildlife and wildlife habitat, ensuring their restoration as well as public safety, where applicable;
- manage and regulate hunting, fishing and trapping activities.

Two bodies other than budget-funded bodies are under the Minister's responsibility:

- the Fondation de la faune du Québec, whose mission is to promote the conservation and development of wildlife and its habitat;
- the Société des établissements de plein air du Québec, whose mission is to enhance the territories and public assets entrusted to it, and ensure sustainability for the benefit of its clientele, Québec's regions and future generations.

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

BUDGETARY CHOICES

The Department's budgetary choices fall within five strategic orientations.

ORIENTATION 1
Promote the development of an innovative, competitive and diversified forestry sector

This orientation is designed to ensure the management and development of Québec forests in a sustainable and wealth-creating manner. The Department is responsible for forest planning, an input that is essential in providing for the continuity of wood harvesting activities and carrying out silviculture work. It promotes sustainable forest practices and the legislative framework for interventions in public forests. It also optimizes the allocation of timber coming from public forests. At the same time, the Department promotes the growth and development of the wood product industry for the benefit of Québec communities. It plays a key role in helping business through its support for innovation and expertise. It thus helps promote investment, technological development, and market expansion.

Actions envisioned

- Promote the forest regime and the importance of the forestry sector to the public, as well as to buyers of Québec forest products;
- Ensure an open wood market and the stability of the timber supply coming from public forests for forest processing enterprises;
- Ensure that commercial and non-commercial silviculture work and forest plant production are done;
- Continue taking action to address the spruce budworm epidemic in public and private forests;
- Continue to implement the strategic plan on the contribution of private forests to Québec's development;
- Continue implementing the measures provided for in the 2018-2023 Development Strategy for Québec's Forest Products Industry, designed to support the modernization and innovation of the Québec forest products industry;
- Complete and implement the Québec wood production strategy that promotes the creation of greater value in silviculture initiatives;
- Adopt and implement the Business strategy for enhancing the competitiveness of sales on the open timber market.

ORIENTATION 2
Enhance collective wealth creation generated by wildlife and its habitat

Wildlife activities play an important economic role in Québec. The findings of a study conducted in 2012 show that these activities draw more than a million enthusiasts, i.e. more than 700,000 anglers, 300,000 hunters and 8,000 trappers. Total spending by these enthusiasts is estimated at $1.6 billion a year, greatly benefiting economic vitality and providing substantial economic spinoffs for the Québec regions. The Department focuses on this asset by promoting the sustainable development of wildlife and the activities that it generates.

Actions envisioned

- Continue to diversify the activities and products associated with white-tailed deer hunting;
- Encourage the next generation of hunters, anglers and trappers.

ORIENTATION 3
Act in collaboration with regional and Aboriginal communities

The Department is keen to promote economic prosperity by implementing initiatives that take into account the concerns and needs of regional and Aboriginal communities as well as various stakeholders. The Department aims, among other things, to inform and consult citizens, communities and the stakeholders concerned so that they can actively participate in the regional development of forest and wildlife resources.

Actions envisioned

- Continue the work of the local Integrated Resources and Land Management Tables which aims to ensure consideration of the interests and concerns of planned forest development activity stakeholders, set local sustainable forest development objectives, and agree on measures to harmonize use;
- Continue consulting on the various integrated forest development plans;
- Maintain and strengthen relations with the Aboriginal communities, by fostering their participation in the various management processes, in partnerships, and in initiatives to support their socio-economic development;
- Support the repair of multi-resource forest roads to maintain access to the territory and ensure user safety.

ORIENTATION 4
Contribute to environmental protection and biodiversity conservation

The Department is committed to a sustainable development approach where actions incorporate economic, environmental and social issues. In addition to aiming for sustainable use of resources, the Department is taking concrete actions where environment and biodiversity are concerned.

Actions envisioned

- Continue implementing the Plan d'action pour l'aménagement de l'habitat du caribou forestier;
- Continue with phase 2 of the Québec Program to Fight Asian Carp;
- Continue efforts on the Protection of endangered species for the conservation of vulnerable wildlife;
- Contribute to the strategies to combat climate change, and develop the strategy to adapt forests to climate change;
- Contribute to the creation of a new national park in the Eeyou Istchee James Bay Territory and the expansion of the existing national parks.

ORIENTATION 5
Improve organizational performance

The Department is putting forward various measures to optimize its organizational performance while fulfilling its mission effectively.

Actions envisioned

- Produce, integrate and transfer knowledge derived, in particular, from scientific research in order to inform decision makers and improve forest practices in Québec;
- Use new technologies, including LiDAR data, to support the Department's action in the areas of forest activities and wildlife management and protection;

- Continue modernizing the process for selling fishing, hunting and trapping licences;
- Continue to develop sector plans for staff mobilization;
- Continue optimizing the process and carrying out of continuous improvement activities and projects;
- Continue consolidating information resource governance.

BUDGET PLAN

EXPENDITURE BUDGET

The Department's 2019-2020 expenditure budget is set at $526.0 million, divided among three programs: Management and Administration, Management of Forest Resources, as well as Management of Wildlife Resources and Parks. This amounts to a decrease of $10.9 million from the 2018-2019 probable expenditure. After excluding the costs associated with supressing forest fire, the Department's budget increases by $15.6 million. To this amount is added an amount from the Contingency Fund to take into account measures announced in the 2019-2020 Budget Speech.

PROGRAM 1
Management and Administration

The objective of this program is to support the Department's authorities in managing and coordinating legislative, governmental and departmental activities.

The 2019-2020 expenditure budget is set at $7.9 million, an increase of $0.1 million from the 2018-2019 probable expenditure.

PROGRAM 2
Management of Forest Resources

The aim of this program is to manage the sustainable development of forests in the domain of the State and to take part in developing the forest products industry and enhancing private forests.

The 2019-2020 expenditure budget is set at $368.4 million, a decrease of $20.7 million from the 2018-2019 probable expenditure. This reduction is mainly due to the additional expenses required to extinguish forest fires in 2018-2019, partly offset by an increase in the amounts allocated to the program to combat the spruce budworm and access to lands in the domain of the State. After excluding the costs associated with supressing forest fire, the 2019-2020 expenditure budget increases by $5.7 million compared to the 2018-2019 probable expenditure. These amounts are also supplemented by those financed by the sustainable forest development component of the Natural Resources Fund.

PROGRAM 3
Management of Wildlife Resources and Parks

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

The 2019-2020 expenditure budget is set at $149.7 million, an increase of $9.7 million from the 2018-2019 probable expenditure. This increase is primarily due to the amounts invested in 2019-2020 for the protection of threatened species, the fight against Asian carp, as well as the investments in national parks managed by the Société des établissements de plein air du Québec.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
1. Management and Administation	**7,856.0**	104.4	7,751.6	7,751.6
2. Management of Forest Resources	**368,390.0**	(20,675.9)	389,155.9	389,065.9
3. Management of Wildlife Resources and Parks	**149,715.8**	9,710.7	140,005.1	140,005.1
Total	**525,961.8**	**(10,860.8)**	**536,912.6**	**536,822.6**

CAPITAL BUDGET

The $11.3-million variation in the capital budget is mainly due to the revision of the capital asset appropriations as part of the Québec Infrastructure Plan, particularly with respect to the investments in optimizing government fish production and developing the investment and expenditure plans for information resources.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Fixed Assets	**38,762.5**	8,212.5	30,550.0
Information Resource Assets	**5,222.7**	3,072.7	2,150.0
Loans, Investments, Advances and Others	**60.2**	-	60.2
Total	**44,045.4**	**11,285.2**	**32,760.2**

APPENDIX 1

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Expenditure	**Portion Funded by the Department**	**Probable Expenditure**	**Portion Funded by the Department**
Fondation de la faune du Québec	**6,856.7**	350.0	9,102.3	755.5
Société des établissements de plein air du Québec	**162,004.1**	37,886.7	151,799.8	34,116.9

SPECIAL FUNDS

Special Fund Expenditures and Investments
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Results	**Portion Funded by the Department**	**Probable Results**	**Portion Funded by the Department**
Natural Resources Fund - Sustainable Forest Development Section				
Expenditures	**534,620.3**	217,311.0	564,506.2	216,393.9
Investments	**10,000.0**	-	7,453.0	-

IMMIGRATION, DIVERSITÉ ET INCLUSION

SNAPSHOT OF THE PORTFOLIO

Number of immigrants admitted to Québec between 2013 and 2017

256,649
individuals

72.5% selected by Québec

Arrima expression of interest system[1]

95,573
applications filed between September 2018 and February 2019

Francization

28,086[2]
participants in francization services

11,093 full time and

16,057 part time

2,919 online

Communications with clientele[3]

220,457
telephone calls

22,292 emails processed

5,309,700 website visitors (from June 2018 to February 2019)

Staff[3]

1,429

4 international offices

4 territorial intervention services

21 regional offices (in collaboration with Services Québec)

2019-2020 Expenditure budget

$482.2 million

[1] As at February 20, 2019.

[2] As some people took more than one course, the sum of individual figures does not correspond to the total.

[3] Data according to the 2017-2018 Annual Management Report.

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Immigration, de la Diversité et de l'Inclusion is to promote immigration, diversity and inclusion, select immigrants and encourage the full participation, in French, of immigrants and people from diverse backgrounds in Québec society. Its activities seek to foster prosperity and meet the needs of Québec.

The Department's budget also includes amounts reserved for the other departments offering francization and integration services to immigrants: the Ministère de l'Éducation et de l'Enseignement supérieur (MEES), the Ministère de la Santé et des Services sociaux (MSSS) and the Ministère du Travail, de l'Emploi et de la Solidarité sociale (MTESS). These amounts are consolidated into one provision totalling $165.7 million.

BUDGETARY CHOICES

The 2019-2020 expenditure budget for the "Immigration, Diversité et Inclusion" portfolio is set at $482.2 million.

The budget allocated to the Department is for ongoing departmental and government priorities as defined by the issues and strategic orientations. These priorities are:

- attract and recruit talent that meets Québec's needs, and ensure the transition from temporary immigration to permanent immigration of people who are already residing in Québec;
- select individuals on a temporary or permanent basis in line with the needs of the Québec labour market;
- implement a single point of service for access to French classes and to financial assistance, thus simplifying access to the Government's francization services offer;
- implement a personalized guidance process to foster the full participation of immigrants;
- establish a service offer that will improve the welcome offered to and the integration and long-term settlement of immigrants in all communities;
- implement the action plans arising from the reports of the Auditor General of Québec on francization and integration of immigrants.

A number of the structured initiatives associated with orientations 1 and 2 of the expenditure budget, in particular, developing the Expression of Interest system, are funded by appropriations for information resource assets or by an additional amount estimated at $43.7 million from the net voted appropriation[1].

[1] The amounts associated with the net voted appropriation come from fees for the analysis of immigrant applications.

ORIENTATION 1
Implement a new immigration system that meets and adapts to the needs of Québec and immigrants

The budget allocated for activities to initiate the immigration cycle, particularly the implementation of the objectives of the 2019 Annual Immigration Plan and the development of the orientations for the next multi-year plan, is set at $5.1 million. Part of the net voted appropriation is granted for the initiatives associated with this orientation.

Actions envisioned

- Admit a projected 40,000 immigrants to Québec in 2019;
- Hold consultations on the orientations of the multi-year immigration plan, which will start in 2020.

ORIENTATION 2
Select immigrants who meet Québec's economic needs

The budget allocated for selecting, seeking, attracting and recruiting immigration candidates to meet Québec's needs is set at $7.1 million. Part of the net voted appropriation is granted for the initiatives associated with this orientation.

Actions envisioned

- Organize recruitment missions with key economic players;
- Select people here as temporary foreign workers who meet the labour needs of Québec's various regions;
- Ensure that the Department is represented internationally;
- Ensure transition from temporary immigration to permanent immigration.

ORIENTATION 3
Unleash the full potential of immigrants

A budget of $8.3 million is earmarked for activities related to this orientation designed to encourage the best candidates to express their interest in coming to Québec, thus facilitating the alignment of Québec's labour needs with immigrants' profiles.

Actions envisioned

- Expand the Expression of Interest system to the clientele of other programs, such as the Québec Experience Program and temporary foreign worker programs;
- Set up the Employer Portal.

ORIENTATION 4
Value ethnocultural diversity for an inclusive Québec

A budget of $5.8 million is earmarked for activities related to this orientation designed to make Quebecers aware of the contribution of ethnocultural diversity to Québec's prosperity.

Action envisioned

- Organize activities to promote interculturalism.

ORIENTATION 5
Implement a new partnership-based approach with municipalities and community stakeholders to continue building inclusive, welcoming communities

A budget of $59.8 million is earmarked for activities related to this orientation designed to mobilize community stakeholders.

Actions envisioned

- Increase support for regional, community and municipal partners;
- Offer support to businesses.

ORIENTATION 6
Roll out a concerted service offering adapted to the profiles and needs of immigrants in order to speed up and facilitate the process

A budget of $378.3 million is earmarked for activities related to this orientation which is designed to welcome, integrate and ensure the francization of immigrants going through the welcome and integration process, and to encourage their full participation in Québec society.

In addition to the Department's activities, a provision of $165.7 million is planned in 2019-2020 for transfers to three other departments that carry out activities supporting francization and integration of immigrants, namely the MEES, MSSS and MTESS.

Actions envisioned

- Set up a single point of service for access to francization services;
- Ensure support for francization services and financial assistance;
- Provide personalized guidance to immigrants, abroad and across all regions of Québec;
- Conclude agreements with the MEES, MSSS and MTESS for francization and integration services and for their accountability.

ORIENTATION 7
Implement initiatives to develop staff skills and an approach to manage their contribution to ensure organizational efficiency

A budget of $9.1 million is earmarked for activities related to this orientation designed to monitor, consolidate and assess the impact of its actions so as to adapt the Department's services to the evolving needs of immigrants, communities and Québec businesses.

Actions envisioned

- Implement a mechanism for revitalizing the Department's services and programs;
- Develop innovative governance, risk and control management practices;
- Implement a multi-year program evaluation plan.

ORIENTATION 8
Recognize information as a strategic resource managed in a structured, reliable and secure manner

The Department has a budget of $3.8 million for this orientation so as to assess the impact of its action plan.

Action envisioned

- Implement electronic document management.

ORIENTATION 9
Strengthen dialogue for immigration and diversity among stakeholders

A budget of $4.9 million is planned for dialogue and the coordination of actions with partners.

Actions envisioned

- Strengthen the partnership and dialogue of various stakeholders following the deployment of the personalized guidance process for individuals and businesses;
- Continue the work of the departmental committee on francization.

2019-2020 Budget Breakdown by Orientation

		$ million	%
Orientation 1:	Implement a new immigration system that meets and adapts to the needs of Québec and immigrants[1]	5.1	1.1
Orientation 2:	Select immigrants who meet Québec's economic needs[1]	7.1	1.5
Orientation 3:	Unleash the full potential of immigrants	8.3	1.7
Orientation 4:	Value ethnocultural diversity for an inclusive Québec	5.8	1.2
Orientation 5:	Implement a new partnership-based approach with municipalities and community stakeholders to continue building inclusive, welcoming communities	59.8	12.4
Orientation 6:	Roll out a concerted service offering adapted to the profiles and needs of immigrants in order to speed up and facilitate the process[2]	378.3	78.4
Orientation 7:	Implement initiatives to develop staff skills and an approach to manage their contribution to ensure organizational efficiency	9.1	1.9
Orientation 8:	Recognize information as a strategic resource managed in a structured, reliable and secure manner	3.8	0.8
Orientation 9:	Strengthen dialogue for immigration and diversity among stakeholders	4.9	1.0
Total		**482.2**	**100.0**

[1] The initiatives associated with these orientations are also funded by appropriations for information resource assets or by net voted appropriations.

[2] This orientation includes the provision of $165.7 million to be transferred to the MEES, MSSS and MTESS in 2019-2020.

BUDGET PLAN

EXPENDITURE BUDGET

The 2019-2020 expenditure budget for the "Immigration, Diversité et Inclusion" portfolio is set at $482.2 million. To this amount, revenues associated with the net voted appropriation, which come from fees for the analysis of immigrant applications, will be added.

PROGRAM 1
Management and Support for Departmental Activities

The objective of this program is to ensure the administration of the Department and central services concerning planning, coordination and management support. It also includes amounts invested in information technology and depreciation of IT systems.

The 2019-2020 expenditure budget for this program is set at $15.4 million, a $1.2-million increase from the 2018-2019 probable expenditure. This variation is mainly due to the additional amounts announced in the 2019-2020 Budget Speech.

PROGRAM 2
Immigration, Francization, Diversity and Inclusion

The objective of this program is to recruit and select immigrants in line with Québec's needs, while fostering an inclusive Francophone society that seeks the full participation of immigrants and ethnocultural minorities. It also includes the amounts that will be transferred to the other three departments that offer immigrant integration and francization services.

The 2019-2020 expenditure budget for this program is set at $466.8 million, an increase of $307.1 million from the 2018-2019 probable expenditure. This variation is due to the fact that the 2018-2019 probable expenditure excludes amounts transferred to the MEES, MSSS and MTESS for immigrant francization and integration support activities. It is also due to the additional amounts announced in the 2019-2020 Budget Speech to step up immigrant integration and francization efforts.

Expenditure Budget by Program[1]
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
1. Management and Support for Departmental Activities	**15,378.6**	1,245.3	13,533.3	14,133.3
2. Immigration, Francization, Diversity and Inclusion	**466,782.2**	307,110.8	325,420.9	159,671.4
Total	**482,160.8**	**308,356.1**	**338,954.2**	**173,804.7**

[1] The 2018-2019 probable expenditure excludes amounts transferred to the MEES, MTESS and MSSS for immigrant francization and integration support activities.

CAPITAL BUDGET

The capital budget for the "Immigration, Diversité et Inclusion" portfolio will increase by $4.1 million and will allow the Department to implement the strategic orientations and objectives for 2019-2020 along with several projects designed to transform its services and processes and enhance its performance.

More specifically, the Department will finance the costs related to the consolidation of its offices at Carré St-Laurent. An additional capital budget of $7.5 million is required for this purpose.

The variation in the capital budget is also due to the revision of the capital asset appropriations as part of developing the annual information resources plans, the three-year plan for information resource projects and activities, and the Québec Infrastructure Plan.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Fixed Assets	**7,800.0**	7,500.0	300.0
Information Resource Assets	**10,352.8**	(3,382.2)	13,735.0
Loans, Investments, Advances and Others	**86.0**	-	86.0
Total	**18,238.8**	**4,117.8**	**14,121.0**

JUSTICE

SNAPSHOT OF THE PORTFOLIO

Judicial activities in criminal matters

109,000

cases opened

113,000

cases closed

Mediation

16,650

couples participated in a free family mediation session

2,330

small claims cases with mediation

Requests for projects

60

projects financed under crime victims assistance, access to justice, and the fight against homophobia and transphobia

Support and information

900

group information sessions on post-separation parenting

Support and information

67,400

people received help through crime victims assistance centres (CAVACS)

Support and information

20,200

requests for legal information handled free of charge by community justice centres

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de la Justice is to enhance citizens' trust[1] in justice and respect for individual and collective rights by maintaining in Québec:

- a justice system that is both accessible and based on integrity;
- respect for the rule of law.

The Department assists the Minister of Justice in the roles and responsibilities conferred upon them under the Act respecting the Ministère de la Justice (CQLR, chapter M-19), as government legal advisor, Attorney General, Notary General and Registrar of Québec. The Department also supports the Minister in their administration of justice duties and provides assistance with their other responsibilities.

The Minister of Justice is also responsible for the fight against homophobia and transphobia.

In addition, nine governmental bodies come under the Minister of Justice's jurisdiction. They are:

- the Commission des droits de la personne et des droits de la jeunesse;
- the Commission des services juridiques;
- the Conseil de la justice administrative;
- the Director of Criminal and Penal Prosecutions;
- the Fonds d'aide aux actions collectives;
- the Office des professions du Québec;
- the Office de la protection du consommateur;
- the Société québécoise d'information juridique;
- the Administrative Tribunal of Québec.

The "Justice" portfolio also includes five special funds:

- the Access to Justice Fund;
- the Public Contracts Fund;
- the Crime Victims Assistance Fund;
- the Register Fund of the Ministère de la Justice;
- the Fund of the Administrative Tribunal of Québec.

[1] "Citizen" means the population and businesses, as applicable.

BUDGETARY CHOICES

For 2019-2020, the expenditure budget for the "Justice" portfolio totals $1,042.9 million, and includes the 2019-2020 funding for the Plan to Modernize the Justice System. With financing of $500.0 million over five years, the plan is designed to reduce delays in hearing criminal and penal cases and improve access to justice.

The Department's budgetary choices are based on the strategic orientations in its 2015-2020 Strategic Plan and incorporate the various actions set out in the Plan to Modernize the Justice System under the Department's responsibility.

ORIENTATION 1
Promote and foster citizen access to justice and the law

A central element of its mission, the public's confidence in the justice system, is a Department priority. Since real or perceived obstacles to access to justice undermine the public's confidence in the justice system, the Department wishes to improve access to justice. To achieve this, among other things, the Department intends to turn to alternatives to the conventional judicial process by allowing offenders to take responsibility for their actions in other ways, and by implementing or developing new approaches that are suited to people facing legal issues and who are dealing with particular situations (drug addiction, mental health issues, etc.).

Actions envisioned

- Execution of specific work described in the first objective of the Plan to Modernize the Justice System - Introduce innovative practices, including:
  - ongoing implementation of the General alternative measures program for adults by introducing the program in 11 cities (10 judicial districts);
  - centralization at the Municipal Court of Montréal of the summary prosecution of domestic violence cases for the entire territory of the Ville de Montréal.
- Ongoing implementation of adaptability programs by adding seven Justice-Santé mentale support programs and two drug addiction treatment programs by the Court of Québec;
- Implementation of the Department's 2018-2021 strategy for promoting and developing dispute prevention and resolution processes for civil and business cases;
- Continued funding for the 10 community justice centres in operation, and institution of a new centre;
- Rolling out the Alternative Measures Program for adults in Aboriginal communities, particularly to foster greater participation by Aboriginal communities in the administration of justice in their communities;
- Continued deployment of sexual violence liaison officers at each of the 17 crime victim assistance centres (CAVAC) to provide for more effective responses to the victims of sexual violence;

- Continue the crime victims assistance program by funding the CAVACs and similar organizations;
- Ongoing funding for community justice initiatives working with youth and adults in Aboriginal communities;
- Support for Aboriginal communities that want to set up mechanisms for handling customary adoption cases;
- Ongoing funding for the project to create legal information tools for First Nations and Inuit communities, under the governance of the Aboriginal community.

ORIENTATION 2
Improve the justice system

Modernization is one key component of improving the workings of the judicial system. The investments earmarked for this effort will, among other things, make it possible to deal with problems of technological obsolescence and support innovative solutions stemming from the transformation of the justice system, including the digitization of court records management, filing of evidence, and holding of hearings.

Actions envisioned

- Execution of specific work described in the first objective of the Plan to Modernize the Justice System - Introduce innovative practices, including:
  - ongoing deployment of videoconferencing for appearances at detention centres, as well as videoconferencing with defence attorneys;
  - implementing a solution enabling electronic disclosure of evidence to defendants filing a not-guilty plea in a penal case.
- Execution of work described in the second objective of the Plan to Modernize the Justice System – Bring the Justice system in line with the latest technology, including:
  - continuing the work of the Organizational Transformation of Justice program, including, among others, the development of a business case for implementing technological solutions that could support the administration of judicial services;
  - continuing the implementation of the plan to modernize information resources.
- Continue implementing the government action strategy to reduce delays in criminal and penal justice;
- Completion of several real estate projects, including the expansion and renovation of the Rimouski courthouse, expansion and redevelopment of the La Tuque courthouse, expansion of the Longueuil courthouse (phase 1B) and redevelopment of the Gatineau courthouse (phase 2);
- Ongoing development of criminal, penal and civil judicial statistics to enable a better grasp of our justice system, enable the tracking of court delays over time, and identify areas for improvement.

ORIENTATION 3
Promote a just society for all, regardless of sexual orientation or gender identity

To combat the prejudices that underlie homophobic and transphobic behaviour, actions and measures that draw on various institutional, community and university partners are required.

Actions envisioned

- Continue the interdepartmental coordination work to implement the 2017-2022 Government Action Plan Against Homophobia and Transphobia;
- Administer the Fight against Homophobia and Transphobia Program to support community organizations with projects to help prevent and combat prejudice and discrimination based on sexual orientation, gender identity and gender expression;
- Continue implementing the administrative agreements with the Ministère du Travail, de l'Emploi et de la Solidarité sociale and the Ministère de la Santé et des Services sociaux for complementary assistance to LGBT bodies;
- Implement the agreement between the Department and Université du Québec à Montréal for the support of the Chaire de recherche sur l'homophobie;
- Develop and implement an awareness strategy for combating homophobia and transphobia.

ORIENTATION 4
Encourage the emergence of a new organizational culture that fosters innovation, staff mobilization and application of the principles of collective intelligence

To carry out its mission and the measures stipulated in its strategic plan, the Department plans to implement approaches and practices that enhance the organization's performance and support senior management in strategically steering the organization.

Actions envisioned

- Assess the 2016-2019 master plan for human resources in order to establish a diagnosis and identify the human resources action priorities for the coming years;
- Conduct a second survey on the work environment to measure improvement and the achievement of targets;
- Carry out continuous improvement projects and initiatives to strengthen daily management practices;
- Continue implementing actions to institute a risk management culture;
- Carry out LEAN projects to optimize processes in criminal matters in courthouses;
- Continue program evaluation activities, including the Plan to Modernize the Justice System.

BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget for the "Justice" portfolio is set at $1,042.9 million for 2019-2020, an increase of $15.2 million from the 2018-2019 probable expenditure. An additional amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2019-2020 Budget Speech.

PROGRAM 1
Administration of Justice

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

The 2019-2020 expenditure budget for this program is set at $375.0 million, an increase of $15.8 million from the 2018-2019 probable expenditure. This variation is mainly due to implementation of the Plan to Modernize the Justice System, as well as funding for the Government Action Plan Against Homophobia and Transphobia, the 2017-2022 Government Action Plan for the Social and Cultural Development of First Nations and Inuits and the project to expand and redevelop the Rimouski courthouse.

PROGRAM 2
Judicial Activity

The objective of this program is to allow the courts of various jurisdictions to exercise judiciary authority and jurisdictional functions associated with it, i.e. to grant judgment or promote resolution of litigation through judicial mediation. It includes activities associated with the ethics rules that apply to the Bench, continuing education of judges and the necessary administrative support.

It also includes the committee responsible for assessing the remuneration of judges of the Court of Québec, municipal court judges and presiding justices of the peace, and for making recommendations to the Government.

The 2019-2020 expenditure budget for this program is set at $132.1 million, an increase of $0.7 million from the 2018-2019 probable expenditure.

PROGRAM 3
Administrative Justice

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

The 2019-2020 expenditure budget for this program is set at $16.4 million, an increase of $1.4 million from the 2018-2019 probable expenditure. This variation is primarily due to the adjustment of the Department's contribution to the Administrative Tribunal of Québec according to the allocation method between contributors.

PROGRAM 4
Compensation and Recognition

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

The 2019-2020 expenditure budget for this program is set at $150.6 million, a decrease of $0.3 million from the 2018-2019 probable expenditure. The decrease is due to the change in financing stipulated in the action plan for responding to the recommendations of the Public Protector regarding the crime victim compensation system's administrative costs.

PROGRAM 5
Other Bodies Reporting to the Minister

This program includes one body other than a budget-funded body and two budget-funded bodies: the Commission des services juridiques, which ensures legal aid services for financially disadvantaged individuals and for children and families confronting certain justice-related social problems, the Commission des droits de la personne et des droits de la jeunesse, which enforces the Charter of Human Rights and Freedoms, and the Office de la protection du consommateur, which protects citizens' rights under the Consumer Protection Act (CQLR, chapter P-40.1).

The 2019-2020 expenditure budget for this program is set at $200.5 million, a decrease of $4.5 million from the 2018-2019 probable expenditure. This variation is mainly due to the reduction to the subsidy paid to the Commission des services juridiques subsequent to the reassessment of its funding needs.

PROGRAM 6
Criminal and Penal Prosecutions

This program finances the activities of the Director of Criminal and Penal Prosecutions, who directs criminal and penal prosecutions in Québec on the behalf of 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.

The 2019-2020 expenditure budget for this program is set at $168.3 million, an increase of $2.1 million from the 2018-2019 probable expenditure. The 2018-2019 probable expenditure includes the transfer of $3.8 million from the provision for initiatives concerning government revenues and frauds on the Government of the Ministère des Finances.

Moreover, the 2019-2020 expenditure budget takes into consideration the additional funding needed to implement the Government Action Plan on Domestic Violence and the governmental action strategy to reduce delays in criminal and penal justice.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Administration of Justice	**375,001.5**	15,774.5	358,448.8	359,227.0
2. Judicial Activity	**132,088.8**	734.4	131,554.4	131,354.4
3. Administrative Justice	**16,446.5**	1,390.1	15,056.4	15,056.4
4. Compensation and Recognition	**150,572.6**	(300.0)	150,872.6	150,872.6
5. Other Bodies Reporting to the Minister	**200,477.1**	(4,451.4)	204,599.0	204,928.5
6. Criminal and Penal Prosecutions	**168,293.2**	2,057.8	164,127.8	166,235.4
Total	**1,042,879.7**	**15,205.4**	**1,024,659.0**	**1,027,674.3**

CAPITAL BUDGET

The capital budget is set at $38.0 million, up $2.6 million from 2018-2019.

The $2.6-million variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the annual information resources plan, the three-year plan for information resource projects and activities and the Québec Infrastructure Plan.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Fixed Assets	**4,428.0**	467.3	3,960.7
Information Resource Assets	**33,519.3**	2,101.5	31,417.8
Loans, Investments, Advances and Others	**44.1**	-	44.1
Total	**37,991.4**	**2,568.8**	**35,422.6**

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies
(thousands of dollars)

	2019-2020	2018-2019
	Expenditure Budget	**Probable Expenditure**
Comité de la rémunération des juges of the Cour du Québec and of the municipal courts	**400.0**	400.0
Committee on the Remuneration of Criminal and Penal Prosecuting Attorneys	**300.2**	300.0
Commission des droits de la personne et des droits de la jeunesse	**16,395.3**	16,338.3
Conseil de la justice administrative	**705.9**	482.8
Conseil de la magistrature	**2,539.9**	2,534.5
Director of Criminal and Penal Prosecutions	**167,993.0**	165,935.4
Office de la protection du consommateur	**8,365.3**	8,503.4
Human Rights Tribunal	**292.2**	292.2

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Expenditure	**Portion Funded by the Department**	**Probable Expenditure**	**Portion Funded by the Department**
Commission des services juridiques	**193,172.1**	175,716.5	188,002.0	180,086.8
Fonds d'aide aux actions collectives	**4,311.3**	-	4,220.6	-
Office des professions du Québec	**12,515.0**	-	11,955.0	-
Société québécoise d'information juridique	**19,369.3**	3,689.2	16,200.8	1,026.0

APPENDIX 2 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures and Investments
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Results	**Portion Funded by the Department**	**Probable Results**	**Portion Funded by the Department**
Access to Justice Fund				
Expenditures	**19,051.7**	110.8	17,838.4	-
Investments	**-**	-	-	-
Crime Victims Assistance Fund				
Expenditures	**32,598.2**	231.1	29,547.2	78.6
Investments	**170.0**	-	-	-
Register Fund of the Ministère de la Justice				
Expenditures	**56,153.2**	-	45,535.7	3,058.0
Investments	**10,196.9**	-	560.5	-
Fund of the Administrative Tribunal of Québec				
Expenditures	**42,003.1**	15,740.6	41,408.1	14,573.6
Investments	**1,065.8**	-	1,287.5	-
Public Contracts Fund				
Expenditures	**6.0**	-	100.0	-
Investments	**-**	-	-	-

RELATIONS INTERNATIONALES ET FRANCOPHONIE

SNAPSHOT OF THE PORTFOLIO[1]

Staff
(at February 14, 2019)

474

Employees, including **265** based in Québec and **209** working at **32** Québec offices in **18** countries

Network of Québec offices abroad

5,246

companies, artists and cultural organizations supported by the network

International solidarity projects

132

projects supported in **22** countries and **341** young Quebecers who have gained experience in international solidarity in **16** countries through the Québec sans frontières program

Québec's international priorities

2,558

meetings with influencers and outreach activities carried out in relation to Québec's international priorities

Bilateral cooperation projects

310

projects in **24** countries

International agreements

399

agreements in effect

[1] Aside from the first statistic, the data presented below refers to 2017-2018 (as at March 31, 2018).

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

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

- ensure Québec's representation abroad;
- advise the Government and develop policies on all matters pertaining to international relations;
- establish and maintain relations with foreign governments and international organizations;
- oversee the negotiation and implementation of international agreements;
- protect Québec's interests during international agreement negotiations[1] and in compliance with Québec's international commitments;
- implement Québec's International Policy.

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

The Minister of International Relations and La Francophonie is also responsible for two bodies dedicated to youth and the application of Division lll.1 of the Act respecting the Ministère du Conseil exécutif (CQLR, chapter M-30) concerning international humanitarian activities.

BUDGETARY CHOICES

The Department's principal budgetary choices in 2019-2020 are part of the following orientations:

ORIENTATION 1
Develop the conditions that foster Québec's efforts abroad

In keeping with government priorities, the orientations of Québec's International Policy and the evolving international context, the Department will exercise diplomacy of influence to promote and defend Québec's identity, interests and values around the globe.

[1] The Minister of Economy and Innovation is responsible for the conduct of trade relations and negotiations. The Minister protects Québec's interests as regards any important international commitment which concerns international trade, which pertains to an issue that falls under Québec's constitutional jurisdiction in the Act respecting the Ministère des Relations internationals (CQLR, chapter M-25.1.1, s. 22.1, par. 1). Order in Council 31-2016 dated 28 January 2016, (2016) 148 G.O. 2 (French), 1256.

Actions envisioned

- Continue to carry out promotional and communication activities to strengthen strategic positioning;
- Finance a greater number of cooperation projects.

ORIENTATION 2
Affirm Québec's own vocation on the international level

Québec's prosperity benefits significantly from the internationalization of Québec businesses, access to foreign markets, and individual mobility. Moreover, in the fields of culture, science and innovation, intellectual vitality and creativity are an asset, as well as a powerful calling card. Through its knowledge of the territories, the Department and Québec's network of offices abroad will support enterprises and artists who have their sights set on international markets.

Actions envisioned

- Work together to increase the number of enterprises being supported in territories with potential for Québec products, services and expertise;
- Continue to enhance the mobility of labour and talent;
- Support Québec artists, enterprises and cultural organizations in their efforts to develop foreign markets;
- Strengthen diplomacy and scientific cooperation.

ORIENTATION 3
Optimize resource management

The latest trends in international relations are creating opportunities to promote and protect Québec's interests and the Department must take advantage of these opportunities by updating its practices. To showcase Québec's reputation internationally, the Department will provide the tools and training to enable its staff to meet the challenges of modern diplomacy. It will also institute an organizational culture that fosters innovation, cooperation and communication.

Actions envisioned

- Train employees, adapt their skills, and develop tools for diplomacy;
- Foster an organizational culture of collective intelligence.

BUDGET PLAN

EXPENDITURE BUDGET

In 2019-2020, the expenditure budget of the Ministère des Relations internationales et de la Francophonie is set at $111.5 million, approximately the same as the 2018-2019 probable expenditure.

PROGRAM 1
Management and Administration

This program enables the Department to fulfill the administrative activities required to accomplish its mission.

The expenditure budget for Program 1 is set at $19.9 million, essentially the same as the 2018-2019 probable expenditure. An additional amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2019-2020 Budget Speech.

PROGRAM 2
International Affairs

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

The expenditure budget for Program 2 is set at $91.6 million, approximately the same as the 2018-2019 probable expenditure.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
1. Management and Administration	**19,905.4**	267.9	19,637.5	19,637.5
2. International Affairs	**91,607.1**	(485.8)	91,992.9	92,092.9
Total	**111,512.5**	**(217.9)**	**111,630.4**	**111,730.4**

CAPITAL BUDGET

The Department manages a property portfolio as well as leases for rented premises. The Department's transactions in this area are carried out by weighing such things as the strategic and economic advantages.

The 2019-2020 capital budget is set at $4.6 million, a decrease of $0.3 million from 2018-2019. This decrease is due to the revision of the capital asset appropriations as part of developing the annual information resources plans, the three-year plan for information resource projects and activities, and the Québec Infrastructure Plan.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Fixed Assets	**3,200.0**	-	3,200.0
Information Resource Assets	**400.0**	(250.0)	650.0
Loans, Investments, Advances and Others	**1,000.0**	-	1,000.0
Total	**4,600.0**	**(250.0)**	**4,850.0**

APPENDIX 1

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Office Québec-Monde pour la jeunesse	**9,072.6**	2,962.6	8,952.6	2,962.6

SANTÉ ET SERVICES SOCIAUX

SNAPSHOT OF THE PORTFOLIO

Human resources

275,352
managers or salaried employees in public or private establishments under agreement

9,260
GPs who received remuneration from the Régie de l'assurance maladie du Québec in 2017-2018

10,402
specialist physicians who received remuneration from the Régie de l'assurance maladie du Québec in 2017-2018

Financial resources

$40.8 billion

Expenditure budget for 2019-2020 (MSSS, Office des personnes handicapées du Québec, Régie de l'assurance maladie du Québec and Status of Seniors and Caregivers)

Capacity

51 public establishments

90 private establishments including **39** under agreement

1,650 facilities managed by public and private establishments, i.e. physical premises where health care and social services are offered to the Québec population

21,033 hospital beds

43,850 CHSLD places

Services provided

(April 1, 2017 to March 31, 2018)

3,776,100
emergency room visits

834,697
hospitalizations

512,368
surgeries with hospitalization and day surgeries

368,634
day surgeries

Services provided

(April 1, 2017 to March 31, 2018)

15,409,503

hours of home care support services provided

Services provided

(April 1, 2017 to March 31, 2018)

1,718,862

calls answered by Info-santé and Info-social

PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the health and social services sector is to deploy and coordinate initiatives and measures to improve the health and wellbeing of Quebecers, by managing the development and consolidation of a continuum of high-quality, consistent health care and integrated social services, while contributing to the social and economic development of Québec.

The primary role of the Ministère de la Santé et des Services sociaux (MSSS) is to regulate the health and social services system. The MSSS sets guidelines for health and wellbeing policies, and assesses results based on the objectives set. The Department must also ensure the system's financing and cross-regional coordination of services. It establishes labour policies adapted to the needs of users, their families and the Québec population, and negotiates contracts and collective agreements.

To fulfill its mission, the MSSS works closely with the health and social services network's stakeholders: health and social services establishments, the Régie de l'assurance maladie du Québec (RAMQ) and other bodies.

The Act to modify the organization and governance of the health and social services network, in particular by abolishing the regional agencies (CQLR, chapter O-7.2) (the Act), was intended to facilitate and simplify public access to services, improve the quality and safety of care and make the network more efficient and effective. The territorial service network (RTS) was grouped under the integrated health and social services centres (CISSS) and integrated university health and social services centres (CIUSSS), hereinafter referred to as integrated centres. The purpose of this transformation was to allow health and social services to be territorially integrated with a view to focusing on service continuity and proximity.

The integrated centres are responsible for dispensing all services to the public and equitably allocating human, material and financial resources at their disposal, while respecting the resource envelopes allocated by service program. The Act also stipulates that the funding and financial accountability of health and social services establishments be based on service programs.

Therefore, to ensure the integration of services provided, each CISSS and each CIUSSS:

- is central to its RTS;
- is responsible for the delivery of care and services to the population of its health and social services territory, including the public health component;
- is responsible for the population of its health and social services territory;
- ensures the organization of services and their complementarity on its territory as part of its multiple missions (hospitals, local community service centres, residential and long-term care centres, child and youth protection centres and rehabilitation centres), based on the needs of its population and its territorial realities;
- enters into agreements with other RTS facilities and organizations (university hospital centres, medical clinics, family medicine groups, network clinics, community organizations, community-based pharmacies, external partners, etc.).

Moreover, the university hospital centres (excluding the CHU de Sherbrooke), university institutes and the Institut Philippe-Pinel, seven establishments in total, have the status of unamalgamated establishments. These unamalgamated establishments have the same roles and responsibilities that they had previously, with the exception of those attributed to the Minister and the MSSS.

Lastly, five establishments and a regional board serve the northern and Aboriginal population.

The budget structure for funding establishments in service programs and support programs is found in the elements of Program 2 – Services to the Public.

A service program refers to a group of services and activities organized with a view to meeting the public's health and social services needs or the needs of a group sharing a common problem. There are currently nine service programs:

- two service programs designed to answer to general population needs:
  - Public Health, that promotes, prevents and protects health and wellbeing, and monitors general population health;
  - General Services – clinical and assistance activities, which covers front-line care for health issues and temporary social problems.
- seven service programs that deal with specific issues:
  - Support Autonomy for Seniors: residences and in-home care and services;
  - Physical Disability, for impairments related to hearing, vision, language, speech and motor activities;
  - Intellectual Disability and Autism Spectrum Disorder;
  - Youth in Difficulty;
  - Addiction such as alcoholism, drug addiction and compulsive gambling;
  - Mental Health;
  - Physical Health, which covers emergency services, specialized and highly specialized services, continuous services requiring systematic follow-up (chronic diseases and cancer, for example), as well as palliative care.

A support program refers to a group of administrative and technical activities to support a service program. The three support programs are as follows:

- Administration;
- Service Support;
- Building and Equipment Management.

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

The RAMQ essentially manages the health insurance and prescription drug insurance plans, as well as any other program the law or the Government entrusts to it. The RAMQ also acts as an agent for managing the health and social services databases of common interest, and disseminates information to stakeholders in the health and social services and research sectors.

The other bodies reporting to the Minister whose mission is complementary to the Department's are the Institut national de santé publique du Québec (INSPQ), the Institut national d'excellence en santé et services sociaux (INESSS), Héma-Québec, the Corporation d'urgences-santé, the Commission sur les soins de fin de vie and the Health and Welfare Commissioner.

Support provided to caregivers and the Secrétariat aux aînés is in addition to these programs. The mission of the Secrétariat aux aînés is to promote active aging in Québec society. It plans, advises, coordinates and supports policies and measures designed to:

- fight prejudice;
- encourage participation;
- ensure the health and safety of seniors;

all within a context of intergenerational equity and respect for diversity.

BUDGETARY CHOICES

ORIENTATION 1
Strengthen access to quality care and services

Actions envisioned

- Enable Quebecers to live at home for as long as possible, by significantly strengthening in-home care: three million additional hours of in-home care for over 30,000 supplementary users receiving in-home care adapted to their needs;
- Support research on finding a cure for and improving the living conditions of people with Alzheimer's;
- Improve support for children with learning disabilities through the "Agir tôt" strategy;

- Strengthen services adapted to vulnerable youths and support their families in order to address the needs shown by an increase of more than 10% in reports retained for assessment during the past year;
- Strengthen access to quality diversified care and services for people with mental health issues and their families;
- Develop access to family physicians;
- Significantly reduce emergency room wait times;
- Strengthen access to front-line services, by developing interdisciplinarity and benefit users and the public by making greater use of the qualifications and expertise of specialized nurse practitioners and pharmacists;
- Reduce overcrowding in emergency rooms and decrease flu complications in people with chronic conditions, notably through winter clinics;
- In collaboration with the medical federations, increase doctors' availability, and implement new medical treatment and consulting methods to better meet the needs of Quebecers;
- Set up new cancer detection and accelerated treatment programs.

ORIENTATION 2
Take care of health and social services staff to strengthen the stability and expertise of teams at the service of users, their families and all Quebecers, and support their caregivers

Actions envisioned

- Adopt and implement a new service offer to support caregivers;
- Increase the presence of specialized nurse practitioners to support front-line teams in specialized and super-specialized environments;
- Restore the stability of care and service teams in the health and social services network based on the growing needs of users and the public;
- Increase efforts to attract and retain staff in the health and social services network by combining the needs of users, their families and the public with the aspirations of employees in order to improve employment conditions, up to and including full-time jobs;
- Deploy a prevention action plan aimed at promoting physical and psychological wellbeing at work, preventing occupational risks and improving medico-administrative practices;
- Ensure qualified experts are present in establishments to identify, assess and implement corrective measures to act upon psychosocial risks in the workplace.

ORIENTATION 3
Improve the relevance and performance of health and social services activities

Actions envisioned

- Strengthen the contribution of users and their families to improve care and service trajectories by increasing the presence of users and close partners in the work led by decision makers and teams in the health and social services agencies and in the health and social services network establishments;

- Continue work on deploying a cost-based system per health and service user-trajectory to quickly detect areas of inefficiency and thus improve the performance of the health and social services network, pursuant to the Act to provide balanced budgets in the public health and social services network (CQLR, chapter E-12.0001);

- Start a veritable technological revolution in health and social services to bring the network in line with user needs and to strengthen the performance and relevance of activities, particularly through the rollout of unified information systems (UIS);

- Implement continuous improvements and the computer systems needed to facilitate and speed up access to consultations and specialized services and to improve the quality and wait times for the processing of laboratory analyses and for medical imaging procedures;

- Implement new measures on the appropriateness of care, in collaboration with INESSS;

- Thanks to an emphasis on appropriateness in dispensing and using drugs, achieve the efficiency gains required to be able to introduce new treatments that will significantly improve life expectancy and quality of life. For example, the treatment of spinal muscular atrophy, treatment of leukemia with Chimeric Antigen Reception (CAR) T-cell therapy, osteointegration for improving the quality of life of people with a prosthesis.

ORIENTATION 4
Improve prevention of health problems and promote the adoption of a healthy lifestyle

Actions envisioned

- Engage citizens in adopting a healthy lifestyle and taking responsibility for their health in the digital era, in particular in order to better respond to the needs of users, their families and the public when dealing with chronic illnesses;

- Reduce the harm associated with psychoactive substance use and continue implementing prevention measures and guidelines associated with the legalization of the consumption of cannabis products.

ORIENTATION 5
Promote active aging and support for seniors

Actions envisioned

- Support the participation of seniors in their community, enabling them to age in good health, and create healthy, safe and welcoming environments for them through implementing the A Québec for All Ages 2018-2023 Action Plan, the second action plan under the policy entitled Aging and Living Together, at Home, in One's Community, in Québec;

- Support the fight against elder abuse, in particular by continuing to implement the 2017-2022 Governmental Action Plan to Counter Elder Abuse;

- Ensure better protection for seniors in vulnerable situations, among other things, by deploying concerted actions under the Québec-wide framework agreement on the mistreatment of older adults signed on February 7, 2018, by the departments and bodies concerned.

BUDGET PLAN

EXPENDITURE BUDGET

The 2019-2020 expenditure budget is set at $40,823.6 million, an increase of 5.9% from the 2018-2019 probable expenditure[1].

PROGRAM 1
Coordination Functions

This program provides the MSSS and the Health and Welfare Commissioner with the resources and services necessary to establish, implement and monitor health and social services programs. It also enables the general public to voice its needs and ensures Québec-wide coordination of the development and delivery of quality, accessible health and social services for and with the users, their families and the public.

This program's expenditure for 2019-2020 is $4.8 million higher than the 2018-2019 probable expenditure. This variation is mainly due to the salary adjustments planned on April 1, 2019, as well as the integration of the Health and Welfare Commissioner.

PROGRAM 2
Services to the Public

This program seeks to deliver public services that meet the objectives defined in the policy on health and wellbeing regarding the public's general or specific needs.

[1] Excluding the amounts received from the provision of the Ministère de l'Immigration, de la Diversité et de l'Inclusion for carrying out activities in support of immigrant integration and francization, and the amounts from the provision of the Ministère des Finances for modernizing information systems in the healthcare sector.

This program's expenditure for 2019-2020 is $1,625.1-million higher than the 2018-2019 probable expenditure.

This increase is mainly due to the additional appropriations allocated to expand services to the public, including:

- $200.0 million more for 2019-2020 to significantly develop in-home care and to enable Quebecers to remain and be cared for at home for as long as possible. This development, which is in addition to the recurring $80.0 million for resource additions made as of fall 2018, is designed to offer three million additional hours of in-home care for over 30,000 supplementary users receiving in-home care adapted to their needs;

- $200.0 million to add staff to long-term care centres (CHSLDs) and in medical, surgical and emergency units;

- $113.0 million for the introduction of new treatments to significantly improve life expectancy and quality of life: the treatment of spinal muscular atrophy, treatment of leukemia with Chimeric Antigen Reception (CAR) T-cell therapy, new drug and molecule treatments for multiple cancers, osteointegration for improving the quality of life of people with a prosthesis, and a new program for preventing and treating oral after-effects in children treated for cancer;

- $91.9 million to consolidate the care and services developed, and to ensure greater stability of work teams by combining the needs of users, their families and the public with the aspirations of health and service staff;

- $70.0 million for 900 additional beds and residential spaces with a view to progressively generate the "maisons des aînés" model to offer quality living environments for our seniors and others who need such residential services;

- $48.0 million to ensure the progressive deployment across Québec of a computer platform that parents can use to fill in questionnaires in order to assess the developmental profile of their child. Based on the responses in these questionnaires, the child may be directed more quickly to a new line of appropriate services and be supported by specialized multidisciplinary teams as soon as possible in order to ensure their academic success;

- $40.0 million to strengthen the presence and contribution of specialized nurse practitioners across the health and social services network;

- $35.0 million in support of community organizations, thanks to the major enhancement to the Support Program for Community Organizations;

- $20.0 million to ensure the recurrence of an enhancement of more than 10% of personal expense allowances made at the beginning of 2019 for over 50,000 people residing in the health and social services network;

- $20.0 million to open "Aires ouvertes" service points—an innovative intervention approach for the psychological health of young people aged 12 to 25;

- $18.0 million to increase the number of staff dedicated to troubled youth and youth protection;

- $15.0 million to support the addition of care and service teams by facilitating the training of new patient attendants;

- $10.6 million to bolster the number of front-line resources available in order to free up emergency rooms and hospitals and repeat the success of winter clinics each year.

The remaining increase is mainly due to the impact of the $488.4-million salary adjustments scheduled for April 1, 2019, the $122.3-million indexation of expenditures other than payroll, and the $17.1-million increase in debt service.

PROGRAM 3
Office des personnes handicapées du Québec

This program aims to ensure the implementation of the Act to secure handicapped persons in the exercise of their rights with a view to achieving social, school and workplace integration (CQLR, chapter E-20.1).

The expenditure budget for this program is $13.7 million, an increase of $0.4 million from the 2018-2019 probable expenditure. This variation is mainly due to the salary adjustments scheduled for April 1, 2019.

PROGRAM 4
Régie de l'assurance maladie du Québec

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

The expenditure budget is $562.0-million higher than the 2018-2019 probable expenditure. This variation is mainly due to the increase in:

- medical service costs ($360.5 million);

- costs related to the use of medication and pharmaceutical services ($141.9 million).

PROGRAM 5
Status of Seniors and Caregivers

This program finances measures to promote the active aging of Quebecers and the policy on caregivers.

This program has an expenditure budget of $56.6 million for 2019-2020, an increase of $21.8 million from the 2018-2019 probable expenditure. This variation is mainly due to the allocation of $21.0 million for implementing the Politique nationale pour les proches aidants and the major development of a brand-new continuum of services to support caregivers.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Coordination Functions	**156,631.7**	4,819.5	151,180.2	151,812.2
2. Services to the Public	**29,505,755.3**	1,625,140.6	27,661,297.9	27,880,614.7
3. Office des personnes handicapées du Québec	**13,673.8**	355.8	13,223.0	13,318.0
4. Régie de l'assurance maladie du Québec	**11,090,869.1**	561,955.9	10,528,913.2	10,528,913.2
5. Status of Seniors and Caregivers	**56,646.3**	21,823.6	32,937.7	34,822.7
Total	**40,823,576.2**	**2,214,095.4**	**38,387,552.0**	**38,609,480.8**

CAPITAL BUDGET

The capital budget of $8.6 million enables the MSSS to cover its needs in terms of developing IT projects and purchasing material and equipment required for its activities.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Fixed Assets	**1,613.2**	1,468.2	145.0
Information Resource Assets	**6,958.4**	3,358.4	3,600.0
Loans, Investments, Advances and Others	**-**	-	-
Total	**8,571.6**	**4,826.6**	**3,745.0**

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies
(thousands of dollars)

	2019-2020	2018-2019
	Expenditure Budget	**Probable Expenditure**
Health and Welfare Commissioner[1]	**1,664.4**	-
Office des personnes handicapées du Québec	**13,673.8**	13,318.0

[1] In 2018-2019, no financing has been slated for the Health and Welfare Commissioner.

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Expenditure	**Portion Funded by the Department**	**Probable Expenditure**	**Portion Funded by the Department**
Corporation d'urgences-santé	**156,301.7**	121,895.7	151,403.2	116,997.2
Prescription Drug Insurance Fund	**3,809,102.1**	2,587,303.3	3,624,299.8	2,445,374.6
Héma-Québec	**455,031.5**	39,859.0	438,419.0	34,434.3
Institut national de santé publique du Québec	**78,983.0**	54,663.0	74,166.0	52,208.0
Institut national d'excellence en santé et en services sociaux	**27,407.6**	21,754.2	24,111.4	21,336.5
Régie de l'assurance maladie du Québec	**13,311,116.7**	9,141,721.1	12,695,580.3	8,713,423.3

SPECIAL FUNDS

Special Fund Expenditures and Investments
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Results	**Portion Funded by the Department**	**Probable Results**	**Portion Funded by the Department**
Cannabis Prevention and Research Fund				
Expenditures	**42,926.5**	-	7,073.5	-
Investments	**-**	-	-	-
Caregiver Support Fund				
Expenditures	**16,171.7**	-	14,880.0	-
Investments	**-**	-	-	-
Health and Social Services Information Resources Fund				
Expenditures	**230,805.5**	199,112.7	211,057.9	165,765.8
Investments	**83,934.2**	-	94,206.9	-

SÉCURITÉ PUBLIQUE

SNAPSHOT OF THE PORTFOLIO

Staff ensuring
the safety
of the population

13,340

individuals

including **6,722** police
officers and other
peace officers

Correctional
system activities

45,000

admissions to
detention facilities

18,500 offenders
under supervision in
the community

Prevention

$33.5 million

to support crime
prevention and disaster
risk mitigation projects

5,000 coroner reports

145 of which include
recommendations for the
protection of human life

Assistance
to disaster victims

6,000

financial assistance
requests received

Response
to citizens

640,000

calling cards opened
following a call to
the Sûreté du Québec
(911 and other lines)

Legal and
forensic expertise

12,000

individuals supporting
the administration
of justice

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

- prevention of crime and deaths, including those occurring under unexplained or violent circumstances;
- protection of the members of the Conseil exécutif;
- public safety and fire prevention;
- administration of permits, supervision, monitoring and control of activities in the areas of alcoholic beverages, horse racing, gambling and professional combat sports;
- legal expertise;
- correctional services, prevention of recidivism and measures for the gradual release of offenders;
- police and firefighter training;
- maintenance of peace and public order, support to police forces as well as supervision and monitoring of police action;
- processing of complaints against police officers and subpoenas to appear in police ethics matters;
- coordination of actions to prevent and combat corruption and collusion in the public sector, including in public-sector contracting;
- independent investigations when a person dies, is seriously injured or is injured by a firearm used by a police officer during a police intervention or while the person is in custody, and certain investigations concerning criminal allegations against police officers;
- the promotion and development of the Capitale-Nationale.

To accomplish its mission, the Ministère de la Sécurité publique relies on the cooperation and expertise of the following divisions: Affaires ministérielles, Police, Public Safety and Fire Prevention, Correctional Services, Management Services, as well as the Sûreté du Québec. Furthermore, the Laboratoire de sciences judiciaires et de médecine légale operates as an independent service unit.

Nine bodies reporting to the Ministère de la Sécurité publique contribute in various ways to public security: the Bureau des enquêtes indépendantes, the Coroner's Office, the Comité de déontologie policière, the Police Ethics Commissioner, the Anti-Corruption Commissioner, the Commission québécoise des libérations conditionnelles, the Régie des alcools, des courses et des jeux, the École nationale de police du Québec and the École nationale des pompiers du Québec.

As the Minister Responsible for the Capitale-Nationale region, the Minister of Public Security is entrusted with responsibilities associated with the region's development. In that regard, the Minister assumes these responsibilities with the support of the Secrétariat à la Capitale-Nationale.

Lastly, the Minister is also responsible for applying the Act respecting the National capital commission (CQLR, chapter C-33.1). The Commission de la capitale nationale du Québec ensures that the capital is equipped and developed to showcase its attributes as a central venue for the exercise of political and administrative power as well as a national symbol of the coming together of all Québec citizens. It also ensures the capital's promotion.

BUDGETARY CHOICES

The main budgetary choices in 2019-2020 reflect the three orientations of the Strategic Plan of the Ministère de la Sécurité publique as well as those contained in the Strategic Plan of the Sûreté du Québec.

ORIENTATION 1
Focus on prevention

Actions envisioned

- With its partners, continue implementing the measures provided for in the 2013-2020 Road Safety Policy to prevent road accident injuries and deaths;
- Continuing the implementation of the Québec Civil Protection Policy;
- Maintaining an offer of preventive and deterrent measures and programs to fight crime;
- Making sustained investments in acquiring knowledge on disaster risks and on protecting lives, property and infrastructure against disasters;
- Supporting the training of firefighters and the continuation of other measures to increase fire safety;
- Continuing operations of the Québec Firearms Registration Service and the inventorying of firearms to be registered;
- Participating in efforts to prevent and counter radicalization;
- Fighting organized crime in conjunction with various partners;
- Participating in efforts to fight corruption;
- Participating in the 2017-2022 Government Action Plan for the Social and Cultural Development of the First Nations and Inuit;
- Continuing the measures arising from the Stratégie gouvernementale pour prévenir et contrer les violences sexuelles and addressing violence against women in general;
- Continuing to implement the new governance framework in response to the legalization of cannabis;
- Analyzing, assessing and monitoring situations that could jeopardize State security.

ORIENTATION 2
Offer services adapted to needs and commensurate with risks

Actions envisioned

- Providing offenders who are in detention or under supervision in the community with assessment services as well as appropriate assistance programs to facilitate their successful reintegration into society;
- Updating ways of responding to disasters, particularly in terms of financial assistance.

ORIENTATION 3
Take action for the benefit of citizens

Actions envisioned

- Intensifying efforts to provide assurance that standards are being met and best practices are incorporated into procedures within police forces, correctional services and 911 emergency centres;
- Monitoring the delivery of police services in Aboriginal communities, in accordance with the relevant agreements;
- Continuing to redeploy the workforce within the organizational structure of the Sûreté du Québec;
- Maintaining an integrated and scalable approach to occupational health at the Sûreté du Québec to leverage the full potential of staff;
- Migrating the police service to the Réseau national intégré de radiocommunication (RENIR);
- Contributing to the reduction of court delays by making video appearance services available to stakeholders in the justice system and by improving assessment and transportation services for individuals in custody.

BUDGET PLAN

EXPENDITURE BUDGET

The 2019-2020 expenditure budget is set at $1,629.4 million, a decrease of $62.6 million from the 2018-2019 probable expenditure. An additional amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2019-2020 Budget Speech.

PROGRAM 1
Management and Administration

This program makes it possible to plan and coordinate the activities required to manage the Department's programs.

The expenditure budget for this program is set at $68.2 million, a decrease of $3.1 million from the 2018-2019 probable expenditure. This variation is mainly due to implementing savings measures in 2019-2020 and a review of operational needs.

PROGRAM 2
Services of the Sûreté du Québec

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

The 2019-2020 expenditure budget for this program is set at $690.9 million, a decrease of $18.5 million from the 2018-2019 probable expenditure. This variation is primarily due to the combined effect of the following elements: the transfer of staff from the Sûreté du Québec to the Anti-Corruption Commissioner in order to establish a new police force specialized in combatting corruption and the transfer of funds in 2018-2019 from the provision for initiatives concerning government revenues and frauds on the Government of the Ministère des Finances for various crime-fighting initiatives.

The activities of the Sûreté du Québec are also funded by revenues managed in a special fund, which are derived primarily from the amount payable by municipalities served by the Sûreté du Québec, by police service on the Jacques-Cartier and Champlain bridges, by criminal background checks and escorts of outsized loads. These activities are also funded by revenue from the federal government for firearms control, which is managed in a defined-purpose account.

PROGRAM 3
Management of the Correctional System

The purpose of this program is to protect society by providing services for offenders in detention or under supervision in the community to ease their reintegration into society.

It also includes the Commission québécoise des libérations conditionnelles, which reviews cases of inmates eligible for parole.

The expenditure budget for this program is set at $539.6 million, an increase of $3.2 million from the 2018-2019 probable expenditure. This variation is mainly due to the combined effect of the following elements: the transfer of health care for certain detention facilities to the Ministère de la Santé et des Services sociaux, the implementation of savings measures in 2019-2020 and salary adjustments.

PROGRAM 4
Security and Prevention

This program covers the inspection of police services and funds Aboriginal police services. Furthermore, it is involved in anti-terrorism activities and the prevention of crime, sees to the transport and protection of members of the Conseil exécutif, and manages security services in courthouses and some government buildings.

This program is also working towards implementing measures and activities to prevent and mitigate risks of disasters that could threaten the security of people and property. In the event of a disaster, this program facilitates a return to normal life.

The expenditure budget for this program is set at $195.7 million, a decrease of $55.6 million from the 2018-2019 probable expenditure. This variation is primarily due to the combined effect of the following elements: the Firearms Registration Service file, an adjustment to financial assistance paid to disaster victims due to a decreased need following the exceptional flooding in the spring of 2017, and the transfer of funds in 2018-2019 from the provision for initiatives concerning government revenues and frauds on the Government of the Ministère des Finances for various crime-fighting initiatives.

PROGRAM 5
Scientific and Forensic Expertise

This program is responsible for providing various services in the area of forensic medicine and legal expertise.

It also includes the Coroner's Office, whose mandate is to investigate the causes and circumstances of deaths occurring in unexplained or violent circumstances and, if applicable, to formulate recommendations to ensure better protection of human life.

The expenditure budget for this program is set at $22.8 million, a decrease of $0.8 million from the 2018-2019 probable expenditure.

PROGRAM 6
Management and Oversight

This program brings together the management and oversight activities of five budget-funded bodies:

- the Police Ethics Commissioner, who handles complaints against police officers, wildlife protection officers, special constables and highway controllers acting in the performance of their duties, as well as peace officers acting as members of the Permanent Anti-Corruption Unit (UPAC);

- the Comité de déontologie policière, a specialized administrative tribunal responsible for ruling on citations filed by the Police Ethics Commissioner, granting pardons to police officers found guilty of unbecoming conduct and reviewing the decisions of the Commissioner when he dismisses a complaint after investigation;

- the Régie des alcools, des courses et des jeux, which is wholly or partly responsible for supervision, monitoring and control of activities in the areas of alcoholic beverages, horse racing, gambling and professional combat sports;

- the Anti-Corruption Commissioner, who is tasked with coordinating efforts to prevent and combat corruption in the public sector, including in public sector contracting;

- the Bureau des enquêtes indépendantes, which primarily conducts investigations when a person, other than an on-duty police officer, dies, is injured by a firearm used by a police officer or is seriously injured during a police intervention or while in custody.

The expenditure budget for this program is $51.7 million, an increase of $11.7 million from the 2018-2019 probable expenditure. This variation is due to the combined effect of the following elements: the transfer of staff from the Sûreté du Québec to the Anti-Corruption Commissioner in order to establish a new police force specialized in combatting corruption, the increased number of mandates assigned to the Bureau des enquêtes indépendantes, and the transfer of funds in 2018-2019 from the provision for initiatives concerning government revenues and frauds on the Government of the Ministère des Finances for various crime-fighting initiatives.

PROGRAM 7
Promotion and Development of the Capitale-Nationale

The objective of this program is to develop and promote the Capitale-Nationale region by reinforcing the role of Québec City as a capital, by contributing to the planning and enhancement of its sites, monuments and activities, and by acting in complementarity with local and regional communities in order to support economic, social, cultural, and tourism development.

The expenditure budget for this program is set at $60.6 million, similar to the 2018-2019 probable expenditure.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
1. Management and Administration	**68,200.7**	(3,069.5)	72,358.7	71,270.2
2. Services of the Sûreté du Québec	**690,876.6**	(18,532.3)	687,227.0	709,408.9
3. Management of the Correctional System	**539,552.7**	3,237.9	529,875.9	536,314.8
4. Security and Prevention	**195,664.3**	(55,624.9)	237,225.6	251,289.2
5. Scientific and Forensic Expertise	**22,778.9**	(786.4)	21,143.8	23,565.3
6. Management and Oversight	**51,713.6**	11,656.5	39,900.5	40,057.1
7. Promotion and Development of the Capitale-Nationale	**60,623.3**	525.0	60,098.3	60,098.3
Total	**1,629,410.1**	**(62,593.7)**	**1,647,829.8**	**1,692,003.8**

CAPITAL BUDGET

The capital budget of the "Sécurité publique" portfolio is set at $26.8 million. Of this amount, $9.9 million is allocated to the Department and bodies reporting to the Minister, excluding the Sûreté du Québec. This budget consists of the amounts required for new initiatives and the completion of information technology developments.

The capital budget of $16.9 million for the Sûreté du Québec consists primarily of funds required for the capital costs of IT equipment and development as well as for the renewal of the vehicle fleet assigned to investigations, highway patrol and specialized services.

The $10.3-million decrease in the capital budget is due to the revision of the capital asset appropriations as part of developing the annual information resources plan, the three-year plan for information resource projects and activities, and the Québec Infrastructure Plan.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Fixed Assets	**13,972.9**	-	13,972.9
Information Resource Assets	**12,695.6**	(10,372.1)	23,067.7
Loans, Investments, Advances and Others	**97.4**	25.0	72.4
Total	**26,765.9**	**(10,347.1)**	**37,113.0**

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies
(thousands of dollars)

	2019-2020	2018-2019
	Expenditure Budget	**Probable Expenditure**
Bureau des enquêtes indépendantes	**7,925.8**	6,712.8
Coroner's Office	**9,480.0**	9,954.7
Comité de déontologie policière	**2,007.4**	1,989.5
Police Ethics Commissioner	**3,757.2**	3,716.5
Anti-Corruption Commissioner	**22,133.5**	12,910.8
Commission québécoise des libérations conditionnelles	**5,199.8**	5,192.4
Régie des alcools, des courses et des jeux	**15,889.7**	16,281.7

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Expenditure	**Portion Funded by the Department**	**Probable Expenditure**	**Portion Funded by the Department**
Commission de la capitale nationale du Québec	**23,921.0**	19,206.8	18,162.3	20,713.5
École nationale de police du Québec	**39,543.5**	5,404.8	39,159.8	5,404.8
École nationale des pompiers du Québec	**2,379.0**	-	2,063.9	277.2

SPECIAL FUNDS

Special Fund Expenditures and Investments
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Results	**Portion Funded by the Department**	**Probable Results**	**Portion Funded by the Department**
Capitale-Nationale Region Fund				
Expenditures	**19,000.0**	19,000.0	31,800.0	17,000.0
Investments	**-**	-	-	-
Police Services Fund				
Expenditures	**687,097.4**	333,549.3	668,399.6	326,345.7
Investments	**24,785.5**	-	19,886.3	-

TOURISME

SNAPSHOT OF THE PORTFOLIO

Principal results

Over 550

events held in 2017-2018 in the facilities of state-owned enterprises under the Minister's jurisdiction

$360 million in economic spinoffs

Principal results

434

projects supported in 2017-2018 under the Department's principal financial assistance programs

$923.3 million in total projected investments

Principal results

Nearly

$15.7 billion

in tourism revenue in 2018

Communications and online services

Over 500,000

people used the Department's various tourism information services in 2017-2018, including its call centre, social media and five Infotouriste centres

Communications and online services

Over 9 million

visitors to the QuébecOriginal website between February 2018 and February 2019, of whom, **39%** accessed the site from outside Québec

Clientele

Over 32,000

businesses

396,000

people employed in tourism-related sectors in 2017

PRESENTATION OF THE MINISTER'S PORTFOLIO

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

The Department's clientele consists of tourists, promoters and tourism industry entrepreneurs. The Department offers hospitality and information services to tourists and guidance, advice and financial or technical support to promoters and entrepreneurs to encourage investment and the development of tourism products with a view to enhancing the tourism offer. In addition, the Department relies on the Alliance de l'industrie touristique du Québec (Alliance) to carry out and coordinate activities promoting and marketing Québec as a destination in target markets outside the province. The Department also oversees the operation and classification of tourist accommodation establishments. Lastly, the Department develops and disseminates strategic tourism knowledge.

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

The Minister of Tourism is also legally responsible for three state-owned enterprises: the Régie des installations olympiques, the Société du Centre des congrès de Québec and the Société du Palais des congrès de Montréal.

BUDGETARY CHOICES

The 2019-2020 expenditure budget for the Minister's portfolio is set at $158.3 million, of which $93.7 million is allocated to the three state-owned enterprises. The Department's budgetary choices are based on the five orientations outlined in its 2017-2020 Strategic Plan.

ORIENTATION 1
Implement an effective tourism marketing strategy for Québec

Raising Québec's profile as a tourist destination in markets outside the province requires a consistent, flexible approach that can be adjusted to changing markets and clienteles. To this end, the Department will ensure the overall planning for marketing Québec outside the province and match the promotional choices with the target markets.

Actions envisioned

- Together with the Alliance, continue efforts to promote Québec as a destination on international markets through the use of the QuébecOriginal brand in order to increase the recognition of the promotional campaigns and position Québec as a unique, attractive destination;

- Monitor the three-year plan of the Alliance and help the association make informed decisions by providing it with the requisite business intelligence and sharing the Department's in-depth knowledge of the issues associated with positioning Québec as an international tourist destination;

- Continue with the work of the digital QuébecOriginal team with the goal of evolving the brand's digital ecosystem.

ORIENTATION 2
Foster an environment conducive to tourism investment

The Department seeks to foster an environment conducive to tourism investment, in particular, by offering financial support and guidance to industry stakeholders. This support helps develop Québec tourism by encouraging investments in innovative, original products and encourages the adoption and implementation of best business practices in tourism businesses.

Actions envisioned

- Continue rolling out sector strategies, by implementing and following up on financial assistance programs;
- Continue offering financial assistance to festivals and tourism events;
- Ensure the development of sector expertise in support of tourism businesses;
- Work with partners such as the sectoral tourism associations, the Mouvement québécois de la qualité and the Centre de transfert d'entreprise du Québec in order to provide guidance to and help entrepreneurs adopt best business practices;
- Encourage intersectoral action by economic development departments that help businesses in order to optimize the Government's support of tourism businesses;
- Continue implementing regional tourism partnership and digital development agreements with the regional tourism associations.

ORIENTATION 3
Make Québec a destination of choice for its hospitality and tourist accommodation

To complement the hospitality initiatives of local and regional communities, the Department wishes to help enhance the visitor experience through, in particular, ongoing action to implement hospitality commitments aimed at improving visitor satisfaction at all stages of their stay. The Department also intends to optimize the supervision of tourist accommodation establishments.

Actions envisioned

- Wrap up implementation of the Department's hospitality commitments by, among other things:
  - publishing the revised Politique relative aux lieux d'accueil et de renseignements touristiques et des critères d'agrément;
  - renewing the assistance measure to improve visitor facilities, information and facilitation tools for signposted tourist routes and circuits;
  - exploring solutions for upgrading the Infotouriste centres in Québec City and Montréal;

- revising the Programme de formation des conseillers en séjour touristique, le Service par excellence;
- continuing the work, together with the Alliance and partners, to develop the business database of the Système québécois de gestion de la destination.

- Cooperate with Revenu Québec to foster compliance with the Act respecting tourist accommodation establishments (CQLR, chapter E-14.2) and the Regulation respecting tourist accommodation establishments (CQLR, chapter E-14.2, r.1) to combat illegal tourist accommodation;

- Propose regulatory amendments to clarify the requirement for classification certificates in light of the impending arrival of the sharing economy in the tourism accommodation industry.

ORIENTATION 4
Leverage collective business intelligence

The Department ensures that business intelligence knowledge is available to help the various tourism stakeholders fulfill their respective missions. To this end, the Department directs, plans and coordinates studies, surveys, research, general or specific monitoring over and above its primary role of disseminating knowledge for the benefit of its association partners and tourism business leaders.

Actions envisioned

- Guide, plan and coordinate the pooling of business intelligence development efforts, in particular through collective business intelligence initiatives in collaboration with tourism industry partners and by strengthening collaboration among key industry partners by signing cooperation agreements;

- Develop various innovative ways of gathering business intelligence for the tourism industry;

- Support the Department's internal and external clienteles in carrying out their mandates to develop business intelligence;

- Carry out activities to communicate and promote findings such as making analysis presentations to the industry, participating in conferences and seminars as speakers and evaluating the feasibility of innovative approaches to disseminating business intelligence.

ORIENTATION 5
Improve organizational governance and performance

Since the sector strategies are the backbone of all the tourism development support programs, the Department will use the program evaluation process to ensure they meet the objectives set out in the strategies. The Department wishes to continue providing a workplace that is both stimulating and appealing, and where employees are mobilized around the organization's mission, values and objectives.

Actions envisioned

- Continue with the execution of the Plan triennal d'évaluation de programme by generating two program evaluation reports and two evaluation frameworks;
- Continue collaborating with the health and wellness committee to develop and implement the health and wellness program;
- Continue optimizing the organization's methods;
- Update and follow up on the annual operational plans developed by each of the directorates consistent with the Department's orientation documents.

2019-2020 Budget Breakdown by Strategic Orientation[1]

		$ thousands	%
Orientation 1:	Implement an effective tourism marketing strategy for Québec	17,095.9	8.3
Orientation 2:	Foster an environment conducive to tourism investment	169,905.8	82.2
Orientation 3:	Make Québec a destination of choice for its hospitality and tourist accommodation	10,667.7	5.2
Orientation 4:	Leverage collective business intelligence	1,601.3	0.8
Orientation 5:	Improve organizational governance and performance[2]	7,268.6	3.5
Total		**206,539.3**	**100.0**

[1] The amounts associated with the strategic orientations are assumed entirely by the Tourism Partnership Fund. Appropriations of $64.6 million are allocated to this special fund.

[2] Executive and management support expenditures are included in this orientation.

BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Management, Administration and Program Management

The aim of this program is to allocate the resources needed so that the administrative units can work efficiently to manage the various programs dedicated to Québec's tourism industry, draw up and implement government orientations and strategies for the tourism industry, the handling of complaints and hospitality and information services.

This program has an expenditure budget of $17.4 million, an increase of $0.1 million from the 2018-2019 probable expenditure.

PROGRAM 2
Tourism Development

This program is designed to foster Québec's tourism industry by guiding and coordinating private and government tourism initiatives, stimulating and supporting the development of products, and ensuring the promotion of Québec.

This program has an expenditure budget of $47.2 million, a decrease of $34.4 million from the 2018-2019 probable expenditure. The variation is primarily due to a change in the standards of the Programme de soutien aux stratégies de développement touristique with respect to how tourism development strategies are supported; henceforth, support will take the form of debt servicing. An additional amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2019-2020 Budget Speech.

PROGRAM 3
Bodies Reporting to the Minister

This program is designed to foster Québec's tourism industry by developing and operating public facilities that are tourist attractions.

This program has an expenditure budget of $93.7 million, a decrease of $1.1 million from the 2018-2019 probable expenditure. The variation is mainly due to optimization measures.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
1. Management, Administration and Program Management	**17,434.1**	84.6	17,349.5	17,349.5
2. Tourism Development	**47,186.2**	(34,375.1)	80,744.8	81,561.3
3. Bodies Reporting to the Minister	**93,718.8**	(1,127.8)	94,846.6	94,846.6
Total	**158,339.1**	**(35,418.3)**	**192,940.9**	**193,757.4**

APPENDIX 1

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Expenditure	**Portion Funded by the Department**	**Probable Expenditure**	**Portion Funded by the Department**
Régie des installations olympiques	**76,332.5**	47,121.3	66,068.7	41,725.9
Société du Centre des congrès de Québec	**29,404.4**	15,585.1	29,799.3	15,980.9
Société du Palais des congrès de Montréal	**59,032.3**	33,719.7	58,308.5	34,433.5

SPECIAL FUNDS

Special Fund Expenditures and Investments
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Results	**Portion Funded by the Department**	**Probable Results**	**Portion Funded by the Department**
Tourism Partnership Fund				
Expenditures	**206,539.3**	74,657.9	224,946.3	95,678.9
Investments	**1,450.0**	-	80.0	-

TRANSPORTS

SNAPSHOT OF THE PORTFOLIO[1]

Public transit in Québec

619 million

public transit trips

Management of Québec transportation infrastructure

31,023 km of roadways in the highway system

5,454 structures

4,265 municipal network bridges

Sustainable Mobility Policy – 2030

More than 180 measures will be implemented by 2023

Road safety

455 events handled by the integrated traffic management centres per day on average

Territorial distribution of Department and Centre de gestion de l'équipement roulant staff

69%

of the **6,937** employees outside major urban centres

Contract management

2,800

contracts on average to carry out its mission

40% of contracts awarded by the Government

[1] For 2017-2018.

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to ensure the mobility of people and goods throughout Québec using safe, efficient transportation systems that contribute to Québec's development. During the 2018-2019 fiscal year, the Department was assigned duties and responsibilities in relation to the Maritime Strategy and the coordination of government actions for the maritime component of the Projet Saint-Laurent.

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

- planning, designing and carrying out construction, improvement, repair, maintenance and operating activities on the road network and other transportation infrastructure under its responsibility;
- providing technical and financial support to municipalities to maintain, repair and improve the local road network and level crossings;
- supporting transportation electrification through government coordination of the 2015-2020 Transportation Electrification Action Plan;
- supporting passenger transportation systems in order to maintain and improve, in particular the quality of services and equipment for public transit, alternative and active transportation, transportation adapted for people with reduced mobility, new forms of mobility, and marine and air transportation serving remote, isolated areas;
- developing and implementing transportation safety policies, laws, regulations and programs;
- supporting transportation of freight by encouraging intermodality and the optimal use of road, rail, air and marine transportation;
- offering citizens in all regions information that facilitates travel, particularly through the Québec 511 service;
- managing and operating a diverse fleet of aircraft that it makes available to certain departments and bodies to support them in fulfilling their missions;
- managing a fleet of vehicles and related equipment, as well as machine repair workshops;
- implementing the Maritime Strategy and coordinating government actions for the maritime component of the Projet Saint-Laurent.

The Department is responsible for the administration of four special funds:

- the Land Transportation Network Fund;
- the Highway Safety Fund;
- the Rolling Stock Management Fund;
- the Air Service Fund.

The Minister's portfolio is also made up of three bodies:

- the Commission des transports du Québec;
- the Société des Traversiers du Québec;
- the Société de l'assurance automobile du Québec (non-fiduciary part).

Only the Commission des transports du Québec is a budget-funded body.

BUDGETARY CHOICES

The Department's budgetary choices for 2019-2020 are in line with the orientations of the 2017-2020 Strategic Plan and of the Sustainable Mobility Policy – 2030.

ORIENTATION 1
Support efficient, diversified, integrated and safe transportation systems

Through the Sustainable Mobility Policy – 2030, the Department plans to continue its support for the modernization and integration of transportation systems, in addition to optimizing their use from a sustainable development perspective.

To achieve this, the planning and integrated management of transportation systems will have to take into account technological innovations and promising business models so as to meet the changing priorities of users and the particularities of each region in a reliable and flexible manner. This must also be done while respecting the funding sources available and from an environmentally responsible management standpoint, aiming for a more sustainable mobility.

The Department also supports the development of public transit infrastructure, equipment and services in both rural and urban areas. It plans to continue supporting accessible transportation and promoting the use of means of transportation other than the automobile. Major investments are planned to maintain the road infrastructure under its responsibility in good condition.

The Department plays a leading role in the consistency of actions to be undertaken in transportation systems safety with numerous partners from various domains. As the manager of the highway system, a network of airports and heliports, two railways, the Centre de gestion de l'équipement roulant and of the Service aérien gouvernemental, the Department must ensure the safe operation of the infrastructure, equipment and services for which it is responsible. It also ensures the safety of the rail network under provincial jurisdiction and oversees the safety of off-road vehicle users, working closely with off-road vehicle federations and clubs.

Furthermore, the Department is mandated to develop the Maritime Strategy under the maritime component of the Projet Saint-Laurent. This new strategy aims to showcase Québec's huge maritime potential, foster its growth and sustainability, and leverage its enormous development potential.

Actions envisioned

- Invest in the maintenance of road assets, in particular road surfaces (including airport pavement under its jurisdiction), as well structures managed by the Department, as set out in the Québec Infrastructure Plan;
- Support the transport-organizing authorities in their efforts so as to take charge of and develop public transit services in both rural and urban areas;
- Support CDPQ Infra, the Caisse de dépôt et placement subsidiary, for a rapid and integrated implementation of the Réseau express métropolitain and its integration into existing transportation systems;
- Continue supporting the development of public transit infrastructure and equipment to maintain, improve and develop effective public transit networks and create conditions that foster their use;
- Promote the use of active means of transportation as an alternative to the automobile;
- Support the modal shift and the implementation of intermodal projects;
- Continue supporting municipal paratransit bodies, improving accessibility to public transit and reimbursing adaptations to promote the travel of people with reduced mobility;
- Continue research activities to develop innovative infrastructure and public transit;
- Provide technical and financial support to local communities to maintain and improve the local road network, improve the safety of level crossings and repair municipal civil engineering works;
- Continue to ensure the safety of the rail network under provincial jurisdiction working with the railway industry, by conducting inspections and investigations and by improving the legislative and regulatory framework;
- Maintain and rehabilitate the rail network of Chemin de fer Québec Central and Chemin de fer de la Gaspésie, owned by the Gouvernement du Québec, and ensure their optimal operation, in cooperation with the regions and shippers;
- Continue modernizing and improving the rest area network under the Department's jurisdiction, including the villages-relais, so as to increase road safety for users by encouraging more frequent stops to combat the effects of driver fatigue and thereby reducing the risks of accidents;
- Support local communities in their efforts to set up cycling networks, including the Route verte;
- Incorporate new forms of mobility into transportation systems;
- Continue modernizing the taxi industry;
- Ensure regular access to remote and isolated regions;

- Establish the information resource master plan;
- Implement the Plan québécois des systèmes de transports intelligents;
- Implement the Roads Video Surveillance Integrated Plan;
- Together with partners, continue implementing the Sustainable Mobility Policy – 2030 via its 2018-2023 Action Plan and its intervention frameworks;
- Implement the Plan d'action ministériel en sécurité routière 2018-2023;
- Implement a municipal initiative with the goal of gradually reaching the zero accident vision in Québec;
- Optimize public safety actions;
- Implement the 2015-2020 Action Plan and develop the 2020-2025 Action Plan of the Maritime Strategy.

ORIENTATION 2
Preserve the environment

With an ongoing concern for preserving the environment, the Department supports the electrification of transportation and solutions that contribute to reducing greenhouse gas emissions. With the Sustainable Mobility Policy – 2030, the Government has set itself a specific target for reducing greenhouse gas emissions in the transport sector in 2030 of 37.5% below the 1990 levels. The Department therefore intends to strengthen its activities so as to develop innovative, sustainable solutions for all means of transportation as well as in terms of adapting to the changing climate.

Actions envisioned

- Deploy a government communication strategy to ensure the implementation of the 2015-2020 Transportation Electrification Action Plan and which supports electric vehicle awareness initiatives;
- Ensure the gradual electrification of the light vehicle fleet of the departments and public bodies through the Centre de gestion de l'équipement roulant;
- Foster adding special access authorizations for electric vehicles on some reserved lines where carpooling is allowed;
- Provide free access to toll bridges on Autoroutes 25 and 30, and to the paid ferry services of the Société des Traversiers du Québec to electric vehicles;
- Support the development of the electrified public transit offer;
- Support the electrification of marine, air and rail transportation and the development of intermodal transportation;
- Reduce the environmental footprint of freight transportation by road by improving energy efficiency, increasing the use of forms of energy emitting fewer greenhouse gases, and by promoting modal shift;

- Continue research and knowledge acquisition activities to develop innovative, sustainable solutions related to adapting to the changing climate;
- Support the deployment of fast-charging infrastructure along major roads with a view to ensuring the safety of travel;
- Provide school bus operators with financial assistance to electrify their fleets.

ORIENTATION 3
Consolidate expertise and improve performance

The organizational capacity and sound management of public funds will be improved by strengthening the expertise required to perform the Department's key functions. The Department's staff acts competently and is rigorous in its work. In addition to being upright, the organization proactively makes sure to act transparently. The Department must also renew its organization and implement a culture of continuous improvement of its performance so as to increase its efficiency and effectiveness and become a citizen-centred organization focused on achieving measurable results.

Actions envisioned

- Continue rolling out the three-pronged Organizational Transformation Plan, based on an effective organization, strengthened governance and a competent, engaged team;
- Continue hiring and allocating the resources required to strengthen internal expertise;
- Optimize the Department's approach, especially with regard to the application of contractual rules allowed under the legislation and regulations, policies and guidelines, and continue the development of the contract management training program;
- Implement organizational management for the Department's investment projects;
- Foster the in-house conduct of road project preparation and oversight activities, as well as the inspection of structures;
- Provide training to Department staff on ethics and lobbying;
- Encourage the development of skills and the transfer of expertise;
- Continue initiatives to obtain the Healthy Enterprise certification;
- Continue strengthening the program evaluation and revision function;
- Continue optimizing major business and certain other processes;
- Strengthen document management;
- Integrate the Secrétariat aux affaires maritimes.

BUDGET PLAN

EXPENDITURE BUDGET

The 2019-2020 expenditure budget is set at $763.2 million, an increase of $26.5 million from the 2018-2019 probable expenditure.

PROGRAM 1
Infrastructures and Transportation Systems

The objective of this program is to ensure the winter maintenance of road infrastructure, as well as the improvement, repair, and maintenance of rail, marine and air infrastructure. It also aims to establish policies and provide subsidies, in particular, for paratransit and to the Société des Traversiers du Québec. In addition, this program includes the activities and mandates of the Secrétariat aux affaires maritimes.

The 2019-2020 expenditure budget is set at $699.9 million, an increase of $24.0 million from the 2018-2019 probable expenditure. This increase is primarily due to the implementation of the Sustainable Mobility Policy – 2030, the increased subsidy paid to the Société des Traversiers du Québec, and by the Department's desire to bolster internal expertise.

PROGRAM 2
Administration and Corporate Services

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

The 2019-2020 expenditure budget is set at $63.3 million, an increase of $2.5 million from the 2018-2019 probable expenditure. This increase is due to the impact of collective agreements and the Department's desire to bolster internal expertise.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
1. Infrastructures and Transportation Systems	**699,926.9**	23,963.3	672,853.6	675,963.6
2. Administration and Corporate Services	**63,271.7**	2,525.6	60,746.1	60,746.1
Total	**763,198.6**	**26,488.9**	**733,599.7**	**736,709.7**

CAPITAL BUDGET

The 2019-2020 capital budget is set at $94.3 million, an increase of $27.9 million from 2018-2019. The variation in the capital budget is due to the revision of the level of capital asset appropriations mainly for rail transport. This increase is in line with the elements presented in the 2019-2029 Québec Infrastructure Plan.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Fixed Assets	**88,796.8**	28,620.8	60,176.0
Information Resource Assets	**5,500.0**	(700.0)	6,200.0
Loans, Investments, Advances and Others	**50.0**	-	50.0
Total	**94,346.8**	**27,920.8**	**66,426.0**

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies
(thousands of dollars)

	2019-2020	2018-2019
	Expenditure Budget	**Probable Expenditure**
Commission des transports du Québec	**11,465.2**	11,283.3

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Expenditure	**Portion Funded by the Department**	**Probable Expenditure**	**Portion Funded by the Department**
Société de l'assurance automobile du Québec	**278,480.0**	12,750.0	273,333.0	12,750.0
Société des Traversiers du Québec	**187,937.9**	141,137.8	162,985.8	121,503.7

APPENDIX 2 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures and Investments
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Results	**Portion Funded by the Department**	**Probable Results**	**Portion Funded by the Department**
Air Service Fund				
Expenditures	**68,452.0**	-	74,161.3	-
Investments	**15,055.0**	-	1,399.3	-
Rolling Stock Management Fund				
Expenditures	**133,772.8**	-	124,994.6	-
Investments	**69,093.8**	-	43,807.1	-
Highway Safety Fund				
Expenditures	**47,011.7**	-	28,470.2	-
Investments	**220.7**	-	150.0	-
Land Transportation Network Fund				
Expenditures	**4,313,972.0**	-	4,401,493.7	-
Investments	**2,168,918.0**	-	2,118,830.0	-

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

SNAPSHOT OF THE PORTFOLIO

Clientele

1,910,544

visits in our

167 offices[1]

Social assistance

410,244

people supported[1]

$2.82 billion

in benefits paid[1]

Employment

351,088

participants in employment measures[1]

13,610

businesses and organizations helped by public employment services[1]

Clientele

39,751,394

website visits

2,775,603

telephone calls answered by the call centres[1,2]

Québec Parental Insurance Plan

207,175

claimants served[3]

$1.93 billion

in benefits paid[3]

Government registers

385,234

certificates issued for births, marriages, civil unions and deaths[1]

906,344

businesses registered[1]

1 2017-2018 fiscal year.

2 Included: Centre de communication avec la clientèle, Services Québec Centre de relations avec la clientèle, Directeur de l'état civil, Québec Parental Insurance Plan Centre de service à la clientèle and the Collection Centre.

3 2017 calendar year.

PRESENTATION OF THE MINISTER'S PORTFOLIO

The Ministère du Travail, de l'Emploi et de la Solidarité sociale contributes to the prosperity, collective wealth and development of Québec by:

- facilitating a balance between workforce supply and demand;
- promoting the achievement of satisfying working conditions and harmonious labour relations;
- promoting the economic and social inclusion of the most vulnerable members of society;
- supporting community action and volunteering;
- simplifying access to government services.

The Department's services are offered via three means: online services, telephone services, and services offered at service desks and offices located across Québec. To ensure its efficiency and facilitate access, the Department must see to the development of integrated public service delivery, i.e. service delivery that is focused on the needs of individuals and businesses and based on the integration of similar and complementary services.

- The Department provides employment and social solidarity services to the public through its network present in all regions. The Collection Centre is responsible for collecting the amounts overpaid under programs administered by the Department;
- The Department implements the Act to combat poverty and social exclusion (CQLR, chapter L-7) and the resulting government action plan, applies the Governmental Policy on Community Action and the deployment of the Stratégie gouvernementale en action bénévole and the Entraide Campaign organized by public and parapublic service employees and retirees;
- The Department offers income replacement services to new parents by administering the Québec Parental Insurance Plan;
- The Directeur de l'état civil acts as public officer in entering births, marriages, civil unions and deaths in the Québec register of civil status and in issuing the resulting official documents, thus enabling the general public to exercise their civil rights and access various programs and services;
- The Registraire des entreprises acts as public officer in helping protect enterprises, associations and the public in their economic and social relations, and ensuring compliance with the laws governing enterprises and their activities;
- The Department offers both employers and unions a mediation and conciliation service. It allows parties negotiating a collective agreement to call on a neutral third party specializing in labour relations to help them settle disputes and reach an agreement. During the collective agreement's term, it also offers services to improve labour relations and pre-arbitration mediation of grievances, including those for psychological harassment complaints. It also offers services in policy development, the research, production and dissemination of labour market information, and issues labour referral service licences to the construction industry;

- The Department provides medical assessments, through the Bureau d'évaluation médicale, by formulating medical opinions as set out in the Act respecting industrial accidents and occupational diseases (CQLR, chapter A-3.001).

The Department works with various partners, including the Commission des partenaires du marché du travail and the Comité consultatif du travail et de la main-d'œuvre and numerous community bodies, in the areas of employment, social development and independent community action, the fight against poverty and social exclusion, and the defence of collective rights. It also works in tandem with numerous government departments and bodies to simplify access to services for individuals and businesses through Québec.ca (www.quebec.ca).

BUDGETARY CHOICES

The budgetary choices presented below arise from the Department's mission and its interactions with its various partners. They allow for the continuation of regular activities that are essential for delivering services to individuals and businesses, and are in line with the Department's strategic orientations.

ORIENTATION 1
Simplify access to services and improve their quality

Through this orientation, the Department wishes to ensure the services delivered to its clientele appropriately meet their needs. Simplified access to services, improved quality of information on programs and services, and a diversified offering all contribute to providing a quality client experience. In this way, the Department wishes to enhance the satisfaction of its clients with the services provided.

Actions envisioned

- Promote the public employment services offer to businesses with recruitment and human resource management issues, to workers who want to enhance their skills and qualifications, and to job seekers;

- Proceed with the Accès UniQC solution, which will provide the public with a single gateway to identify themselves for receiving government benefits and updating their identification information;

- Continue the deployment of Services Québec offices and the integration of the departments' and bodies' front-line services;

- Propose solutions to simplify administrative processes;

- Continue implementing the hub of expertise for the creation and management of registers.

ORIENTATION 2
Adapt interventions to the needs of clients

The characteristics and needs of the Department's clientele have changed in the past few years. This situation has caused it to diversify its interventions, and to rethink them to adapt them to the needs of clients. As such, the Department works with individuals, businesses and partners as well as in work environments.

Actions envisioned

- Take action to address the challenges facing Québec society related to the labour shortage by:
  - taking proactive action with businesses that are having difficulty filling their positions so as to help them improve their human resource management processes, in particular in the area of recruitment, management and retention, and in the development of employee skills;
  - fostering the integration and retention of the largest number of people possible, in particular through sustained support for under-represented groups in the labour market and the development of job-hunting skills, based on the labour market needs of each Québec region;
  - continuing the Aim for Employment Program, which seeks, in particular to integrate new social assistance recipients without employment constraints into the workforce;
  - acting quickly with personalized support to allow recipients to exit social assistance programs thanks to the actions taken by all the Department's sectors, including those dealing with employment.
- Help improve people's economic and social conditions through actions to reach a larger share of social assistance program clients and assist them with finding employment;
- Contribute to improving the social participation of social assistance program recipients, who are close to or far from the labour market, by developing a service offer focused on the social component and that is complementary to the existing offer for employment measures and services;
- Diversify the Department's means of action and make community mobilization a key component of its initiatives by continuing to deploy the Solidarity Alliances. Furthermore, an analysis will be completed to see if the concerted actions and projects supported are carried out in the areas corresponding to the devitalized regions identified by the material and social deprivation index;
- Help improve the living conditions of communities by recognizing community and volunteer resources, in particular by supporting National Volunteer Week, by doing activities as part of the Semaine de la solidarité and by organizing the Hommage bénévolat-Québec award ceremony;
- Establish a response plan for the prevention and resolution of disputes;
- Develop innovative, modern services to improve labour relations;
- Implement measures fostering the promotion and visibility of mediation-conciliation services;
- Contribute to fair minimum wage growth.

ORIENTATION 3
Develop innovative approaches

Through this orientation and the avenues envisioned, the Department essentially plans to optimize the management of its resources and to develop its technologies. Accordingly, the Department will standardize its processes, modernize its systems and strengthen the culture of sound management of public funds to benefit clientele and the general public.

Actions envisioned

- Improve organizational performance by optimizing the processes resulting from the work on legislative compliance;
- Continue the development of an electronic client record for last-resort financial assistance recipients;
- Continue implementing the Modernization strategy for systems hosted on a central platform;
- Develop the Department's business intelligence expertise;
- Support a sustainable culture of continuous improvement by training personnel and supporting teams wishing to implement process optimization projects in the Department;
- Forge partnerships to help the government apparatus share opportunities to pool the information in certain government registers.

ORIENTATION 4
Stand out as an employer of choice

Through this orientation, the Department is aiming to attract new workers and retain current staff–essential to the smooth operation of its activities and the delivery of services to maintain and optimize the quality of the client experience. As such, the Department wishes to stand out as an employer of choice.

Actions envisioned

- Implement the 2019-2020 planning for the workplace improvement projects program for creating inspiring environments;
- Implement the 2019-2023 master plan for human resources (actions planned for 2019-2020) to support the "Stand out as an employer of choice" orientation.

BUDGET PLAN

EXPENDITURE BUDGET

The 2019-2020 expenditure budget is set at $4,468.3 million, an increase of $16.5 million from the 2018-2019 probable expenditure. Taking into account, in particular, the $75.0 million from the Provision for carrying on activities supporting the integration and francization of immigrants from the Ministère de l'Immigration, de la Diversité et de l'Inclusion, which will be added to this budget in 2019-2020, the Department's increase in expenditures will be $91.5 million. This increase is mainly due to the additional amounts from the 2017-2023 Government Action Plan to Foster Economic Inclusion and Social Participation. An additional amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2019-2020 Budget Speech.

PROGRAM 1
Governance, Administration and Client Services

The objective of this program is to administer all the Department's programs such as financial assistance measures, employment assistance measures and the development of employment, income security and parental insurance policies. This program is also intended to plan, administer and coordinate the human, informational, material and financial resources required for the Department to exercise its mission. It also administers the Commission des partenaires du marché du travail. In addition, the objective of this program is to develop, implement and supervise the application and coordinate the execution of policies and measures in relation to minimum working conditions and labour relations. This program also sees to the financing of planning and coordination activities for the Department and for services to the public. Lastly, it allows payments to the Fund of the Administrative Tribunal of Québec in order to support causes related to the Department, and contributes to financing the Comité consultatif de lutte contre la pauvreté et l'exclusion sociale.

The 2019-2020 expenditure budget for this program is set at $556.9 million, an increase of $3.0 million from the 2018-2019 probable expenditure. This variation is mainly due to the impact of collective agreements and the implementation of new provisions following the changes introduced by the Act to amend the Act respecting labour standards and other legislative provisions mainly to facilitate family-work balance (S.Q. 2018, chapter 21). The increase in the budget is partially offset by a transfer of $7.1 million during the 2018-2019 fiscal year from the provision for initiatives concerning government revenues and frauds on the Government of the Ministère des Finances allocated mainly toward activities of the Commission de la construction du Québec and of the Commission des normes, de l'équité, de la santé et de la sécurité du travail aimed at fighting undeclared revenue activities and tax evasion in the construction industry. This variation also takes into account the savings measures applied to the Department's administration budgets.

PROGRAM 2
Financial Assistance Measures

This program is designed to make financial support services available to whoever applies for them and demonstrate their need. More specifically, it allows individuals to receive last-resort financial assistance based on the difference between the resources and their acknowledged essential needs. The social assistance and support programs provide recipients with personalized support and guidance with a view to adequately preparing them to participate in a specific measure or employment assistance program.

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

The 2019-2020 expenditure budget for this program is set at $3,078.1 million. This represents an increase of $60.2 million from the 2018-2019 probable expenditure. This variation is mainly due to the additional budgets resulting from the measures of the Government Action Plan to Foster Economic Inclusion and Social Participation 2017-2023 and the indexing of last-resort financial assistance benefits. These increases are offset by an anticipated decrease in the number of last-resort financial assistance recipients. This variation also takes into account the addition of $52.0 million in 2018-2019, from the Provision for carrying on activities supporting the integration and francization of immigrants from the Ministère de l'Immigration, de la Diversité et de l'Inclusion. The amount will be added back during the 2019-2020 fiscal year.

PROGRAM 3
Employment Assistance Measures

This program is designed to fund employment assistance measures. It also encourages mobilization and reciprocal commitment among all labour market stakeholders.

The 2019-2020 expenditure budget is set at $833.4 million, a decrease of $46.7 million from the 2018-2019 probable expenditure. This variation is mainly due to the addition, during the 2018-2019 fiscal year, of a $23.0-million budget from the Provision for carrying on activities supporting the integration and francization of immigrants from the Ministère de l'Immigration, de la Diversité et de l'Inclusion, and a $24.9-million budget from the Provision to create projects to promote the conversion of financial assistance benefits into employment assistance measures. These amounts will be added back during the 2019-2020 fiscal year.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
1. Governance, Administration and Client Services	**556,855.0**	2,965.4	528,949.6	553,889.6
2. Financial Assistance Measures	**3,078,061.7**	60,228.7	3,013,585.5	3,017,833.0
3. Employment Assistance Measures	**833,362.3**	(46,713.3)	818,031.6	880,075.6
Total	**4,468,279.0**	**16,480.8**	**4,360,566.7**	**4,451,798.2**

CAPITAL BUDGET

The 2019-2020 capital budget for the Department is set at $2.2 million. It is the same as the 2018-2019 capital budget.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Fixed Assets	**485.0**	-	485.0
Information Resource Assets	**-**	-	-
Loans, Investments, Advances and Others	**1,681.0**	-	1,681.0
Total	**2,166.0**	**-**	**2,166.0**

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies
(thousands of dollars)

	2019-2020	2018-2019
	Expenditure Budget	**Probable Expenditure**
Commission des partenaires du marché du travail	**2,934.1**	2,498.6

APPENDIX 2

BODIES OTHER THAN BUDGET-FUNDED BODIES

Expenditures of Bodies Other than Budget-funded Bodies
(thousands of dollars)

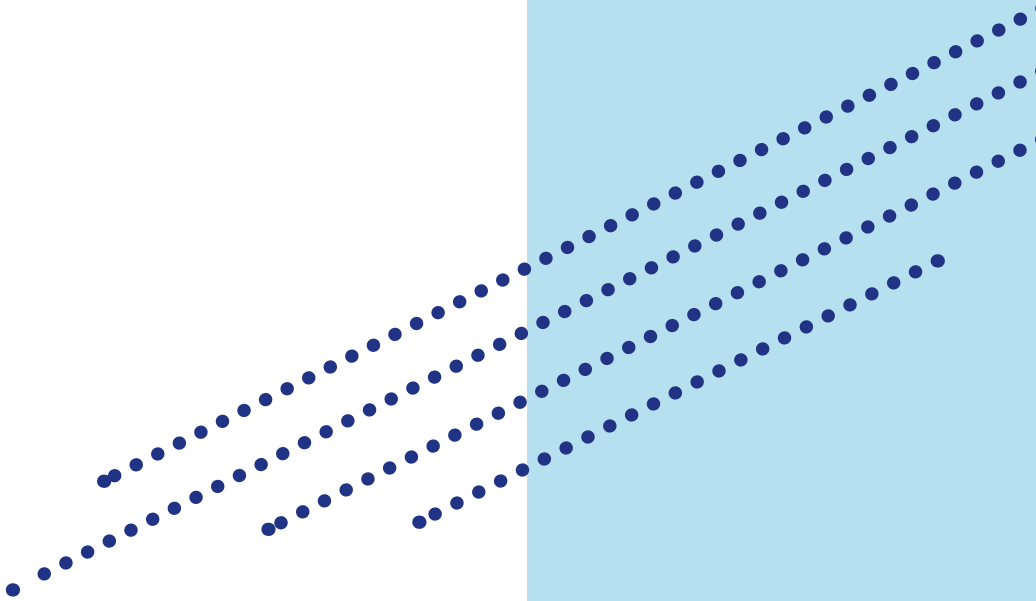
	2019-2020		2018-2019	
	Forecast Expenditure	**Portion Funded by the Department**	**Probable Expenditure**	**Portion Funded by the Department**
Cree Hunters and Trappers Income Security	**27,848.1**	27,848.1	27,028.9	27,028.9

APPENDIX 2 (cont'd)

SPECIAL FUNDS

Special Fund Expenditures and Investments
(thousands of dollars)

	2019-2020		2018-2019	
	Forecast Results	**Portion Funded by the Department**	**Probable Results**	**Portion Funded by the Department**
Assistance Fund for Independent Community Action				
Expenditures	**39,837.4**	35,203.4	27,787.8	24,453.2
Investments	**-**	-	-	-
Labour Market Development Fund				
Expenditures	**1,114,989.1**	936,956.7	1,089,887.5	948,251.6
Investments	**-**	-	-	-
Goods and Services Fund				
Expenditures	**122,611.4**	70,386.5	111,171.1	70,119.8
Investments	**3,500.0**	-	1,000.0	-
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale				
Expenditures	**21,326.1**	17,626.1	20,926.1	17,626.1
Investments	**18,549.6**	-	15,769.0	-
Administrative Labour Tribunal Fund				
Expenditures	**78,477.5**	6,271.3	76,555.0	6,387.8
Investments	**9,635.0**	-	3,810.0	-
Fonds québécois d'initiatives sociales				
Expenditures	**32,406.9**	29,624.2	36,009.1	29,649.2
Investments	**-**	-	-	-



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