

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





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

for the fiscal year ending  
March 31, 2021

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 2020-2021**

Annual Expenditure Management Plans  
of the Departments and Bodies

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## TABLE OF CONTENTS

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### SUMMARY OF EXPENDITURES

Summary of Expenditures.....	7
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### ANNUAL EXPENDITURE MANAGEMENT PLANS OF THE DEPARTMENTS AND BODIES

Affaires municipales et Habitation.....	11
Agriculture, Pêcheries et Alimentation .....	23
Conseil du trésor et Administration gouvernementale .....	33
Conseil exécutif.....	45
Culture et Communications.....	61
Économie et Innovation .....	71
Éducation et Enseignement supérieur .....	81
Énergie et Ressources naturelles .....	99
Environnement et Lutte contre les changements climatiques .....	109
Famille.....	119
Finances.....	129
Forêts, Faune et Parcs .....	139
Immigration, Francisation et Intégration .....	149
Justice .....	161
Relations internationales et Francophonie .....	173
Santé et Services sociaux.....	181
Sécurité publique .....	199
Tourisme .....	211
Transports .....	219
Travail, Emploi et Solidarité sociale .....	229



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## **SUMMARY OF EXPENDITURES**

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## Summary of Expenditures<sup>1</sup>

(millions of dollars)

	2020-2021		2019-2020 <sup>2</sup>	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
National Assembly <sup>3</sup>	137.6	(0.6)	138.2	138.2
Persons Appointed by the National Assembly <sup>3</sup>	110.0	2.9	106.0	107.1
Affaires municipales et Habitation	2,315.0	(266.1)	2,486.6	2,581.1
Agriculture, Pêcheries et Alimentation	995.7	24.0	971.7	971.7
Conseil du trésor et Administration gouvernementale	1,912.6	457.6	1,743.1	1,455.0
Conseil exécutif	527.3	34.6	491.5	492.7
Culture et Communications <sup>4</sup>	861.3	94.9	766.8	766.4
Économie et Innovation	1,112.2	(689.8)	1,855.6	1,802.0
Éducation et Enseignement supérieur	22,195.8	988.9	21,059.8	21,206.9
Énergie et Ressources naturelles	145.4	4.1	140.2	141.3
Environnement et Lutte contre les changements climatiques	281.5	69.7	211.5	211.8
Famille	2,903.8	26.7	2,877.6	2,877.2
Finances <sup>4</sup>	189.7	75.8	196.4	114.0
Forêts, Faune et Parcs	563.9	17.8	544.2	546.1
Immigration, Francisation et Intégration	576.8	184.4	512.2	392.4
Justice	1,080.9	22.7	1,048.0	1,058.3
Relations internationales et Francophonie	117.7	3.9	113.9	113.9
Santé et Services sociaux	42,787.0	2,161.9	40,584.4	40,625.1
Sécurité publique	1,682.6	(111.5)	1,714.7	1,794.1
Tourisme	167.6	6.4	160.5	161.2
Transports	1,084.2	39.8	942.3	1,044.4
Travail, Emploi et Solidarité sociale	4,442.4	(92.3)	4,470.2	4,534.7
Estimated investment losses in the CSeries	-	603.0	(603.0)	(603.0)
<b>Program Spending</b>	<b>86,191.1</b>	<b>3,658.7</b>	<b>82,532.4</b>	<b>82,532.4</b>
Debt Service	5,859.2	298.9	5,560.3	5,560.3
<b>Budget Expenditures</b>	<b>92,050.3</b>	<b>3,957.6</b>	<b>88,092.7</b>	<b>88,092.7</b>

<sup>1</sup> 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 "Tangible Assets", "Information Resource Assets" and "Loans, Investments, Advances and Other Costs" 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.

<sup>2</sup> Expenditures by portfolio are presented according to the 2020-2021 budget structure.

<sup>3</sup> 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**.

<sup>4</sup> 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.



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

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## AFFAIRES MUNICIPALES ET HABITATION

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### SNAPSHOT OF THE PORTFOLIO

<p>Municipal organization in 2018</p> <p><b>1,131</b> local municipalities</p> <p><b>87</b> regional county municipalities</p> <p><b>2</b> metropolitan communities</p>	<p>2020-2030 Québec Infrastructure Plan</p> <p><b>\$7.5 billion</b> for municipal infrastructure</p> <p><b>\$2.5 billion</b> for social and community housing</p>	<p>Housing</p> <p><b>130,271</b> low-rent housing units in 2018-2019</p> <p><b>75,753</b> Régie du logement hearings in 2018-2019</p> <p><b>18,165</b> inspection visits by the Régie du bâtiment du Québec in 2018-2019</p>
<p>Land use</p> <p><b>330</b> government notices regarding land use planning in 2018-2019</p> <p><b>19%</b> of land use and development plans less than 5 years old in 2019</p>	<p>Regions and Ruralty Fund</p> <p><b>\$1.3 billion</b> in financial assistance slated for 2020-2021 to 2024-2025</p> <p>Fonds d'initiative et de rayonnement de la métropole</p> <p><b>\$17 million</b> in financial assistance in 2018-2019</p>	<p>Partnership 2020-2024</p> <p><b>\$7.2 billion</b> in financial transfers to municipalities over a five-year period</p> <p>including <b>\$730 million</b> to share in the one-point increase in QST<sup>1</sup></p>

<sup>1</sup> Factoring in the \$70.0 million special operating allocation in 2019-2020.

## 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, development of the metropolis and the regions, occupancy and vitality of the territories as well as housing, the Department is responsible for advising the government and providing inter-departmental coordination in these areas. The Department's mission is to support, in the public's best interests, municipal administration, housing and sustainable planning, development, and occupancy of the territory.

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 in the region. The Department also coordinates Government action in the area of housing.

The mission of the Commission municipale du Québec, as an independent body devoted to municipal affairs, is to contribute to improving governance, management and boosting confidence in public institutions. It acts as an administrative tribunal and body, auditor of accounts and inspector of the affairs of municipalities and municipal bodies. It also acts as an investigative and advisory entity.

The mission of the SHQ is to meet the housing needs of the Québec public through an integrated, sustainable approach. It supports the Québec public 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 the public 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, vessels, elevators and other elevating devices, ski lifts, amusement park rides and public bathing areas. The RBQ 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.

## BUDGET PLAN

### EXPENDITURE BUDGET

The expenditure budget of the "Affaires municipales et Habitation" portfolio is set at \$2,315.0 million for 2020-2021, down \$266.1 million from the 2019-2020 probable expenditure.

#### 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 the program is set at \$60.2 million, comparable to the 2019-2020 probable expenditure.

#### 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 2019-2020 probable expenditure, the expenditure budget allocated to infrastructure programs increases by \$8.6 million to \$433.6 million. This variation is mainly due to the increase in costs related to the debt service of infrastructure programs once the investments scheduled in the Québec Infrastructure Plan have been completed.

#### PROGRAM 3

##### **Compensation in Lieu of Taxes and Support to Municipalities**

This program encompasses the measures outlined in Partnership 2020-2024: Towards stronger municipalities and regions. Among other things, it seeks to provide municipalities with compensation in lieu of taxes on property belonging to the Government as well as property belonging to the health and social services, education and higher education networks.

The program's expenditure budget is set at \$679.9 million, down \$146.0 million from the 2019-2020 probable expenditure. This variation is primarily due to the special operating allocation granted to municipalities in 2019-2020 as part of Partnership 2020-2024, the support for the green and blue belts and cycling networks in 2019-2020, the support for municipalities in 2019-2020 for certain housing projects and to the additional financial assistance awarded to disaster victims in Sainte-Marthe-sur-le-Lac in 2019-2020.

**PROGRAM 4****Development of the Regions and Territories**

This program provides support to bodies with the implementation of development projects aligned with regional priorities or that contribute to the occupancy and vitality of territories. It also offers financial support to regional county municipalities (RCMs) in the exercise of their jurisdiction in order to foster local and regional development, including revitalization efforts and inter-municipal cooperation. It includes budgeted amounts allocated to regional and territory development.

The envelope allocated to this program is set at \$254.7 million, an increase of \$80.8 million from the 2019-2020 probable expenditure. This variation is primarily due to the creation of the Regions and Rurality Fund, which replaces the Territories Development Fund and folds in the Fonds d'appui au rayonnement des régions envelope and the enhancements announced in Partnership 2020-2024.

**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 program's expenditure budget is set at \$42.2 million, down \$382.8 million from the 2019-2020 probable expenditure. This variation is primarily due to the granting of ad hoc support to the Ville de Montréal in 2019-2020 registered according to the principles established in the Réflexe Montréal Framework Agreement, by granting annual transfers to the Ville de Montréal in 2019-2020 for its 2019 and 2020 fiscal years, under the Framework Agreement which recognizes the metropolis's special status and by supporting the green and blue belts during 2019-2020.

**PROGRAM 6****Commission municipale du Québec**

Through this program the Commission municipale du Québec exercises responsibility in both judicial and administrative matters. As part of its jurisdictional functions, it renders enforceable decisions, including decisions concerning municipal tax exemption requests, violations of municipal codes of ethics and conduct or municipal arbitration. In terms of administrative powers, the Commission municipale du Québec exercises executive functions of control, oversight, administration and advice, including auditing certain municipal bodies and municipalities, administrative investigations of disclosures concerning elected municipal officials, interim administration, trusteeships and assistance to municipalities.

The expenditure budget for this program is set at \$11.7 million, an increase of \$3.5 million from the 2019-2020 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 the Québec public 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 the public on the rights and obligations arising from a residential lease. In certain circumstances, the Régie oversees the preservation of the housing stock.

The expenditure budget for this program is set at \$832.7 million, an increase of \$169.4 million from the 2019-2020 probable expenditure. This increase is primarily due to the increase in the government subsidy to the SHQ to finance the construction of affordable housing and offset the decline in revenue from Canada Mortgage and Housing Corporation due to the expiry of some social housing agreements.

### Expenditure Budget by Program

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Support for Departmental Activities	60,168.4	363.4	60,265.9	59,805.0
2. Municipal Infrastructure Modernization	433,602.6	8,643.3	431,600.5	424,959.3
3. Compensation in Lieu of Taxes and Support to Municipalities	679,871.4	(146,007.8)	802,421.3	825,879.2
4. Development of the Regions and Territories	254,656.8	80,795.5	191,943.9	173,861.3
5. Promotion and Development of Greater Montréal	42,233.2	(382,835.7)	330,579.4	425,068.9
6. Commission municipale du Québec	11,742.1	3,549.5	9,735.4	8,192.6
7. Housing	832,737.1	169,381.0	660,072.7	663,356.1
<b>Total</b>	<b>2,315,011.6</b>	<b>(266,110.8)</b>	<b>2,486,619.1</b>	<b>2,581,122.4</b>

## CAPITAL BUDGET

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

**Capital Budget**

(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	475.0	180.0	295.0
Information Resource Assets	3,439.7	213.2	3,226.5
Loans, Investments, Advances and Other Costs	-	-	-
<b>Total</b>	<b>3,914.7</b>	<b>393.2</b>	<b>3,521.5</b>

**BUDGETARY CHOICES**

The Department's budget choices for the 2020-2021 fiscal year encompass three strategic orientations.

**ORIENTATION 1****EQUIP MUNICIPALITIES ADEQUATELY**

The Department will continue to support municipalities in accomplishing their missions. It will adapt its interactions with communities between now and 2023, responding to their specific responsibilities and challenges.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
1.1. Adapt the Department's mechanisms for action to the responsibilities and challenges that communities face	Satisfaction rate of municipalities that pooled equipment, infrastructure, services or activities after advice from the Department	85% of municipalities surveyed are satisfied
1.2. Modernize the municipal management, planning and land development framework	Percentage of female candidates for municipal general elections	-
	Percentage of municipalities that have incorporated the new flood zone map stemming from the 8 financial assistance agreements with municipalities into their planning and regulation tools, or that can access the map through their RCM planning and regulation tools	33%

**Objectives and their indicators (cont'd)**

Objectives	Indicators	Targets for 2020-2021
1.2. Modernize the municipal management, planning and land development framework (cont'd)	Percentage of land use and development plans that include the updated map and normative provisions associated with landslide risks	100%
1.3. Provide support to meet municipalities' specific needs	RCM satisfaction rate with land use planning support initiatives	75%
	Compliance rate with GPDLP <sup>1</sup> for all planning documents submitted by the RCMs to the Department	82%

<sup>1</sup> Government policy directions for land use planning.

**Actions envisioned**

- Implement the working plan to increase the number of female candidates in the 2021 municipal general elections;
- Continue with customized support to the RCMs under the Cadre d'intervention en aménagement du territoire by promoting upstream work through a partnership approach;
- Implement a digital transformation action plan to benefit clientele and the staff;
- Implement financial support programs for climate change and publish regional climate profiles for municipalities;
- Adapt the Fonds d'initiative et rayonnement de la métropole to further mobilize socio-economic actors and encourage the implementation of transformative projects that respond to major issues for the metropolitan area;
- Implement various actions stemming from the commitments in Partnership 2020-2024: Towards stronger municipalities and regions - including implementing the Regions and Rurality Fund – in order to better meet the needs of municipalities;
- Strengthen the probity requirements for elected municipal officials;
- Continue reflection and work on modernizing various municipal laws;
- Carry out flood-related land use development actions;
- Provide specialized advice and support in municipal administration for the benefit of the public;

- Foster inter-municipal cooperation, notably by assisting municipal organizations in concluding and renewing inter-municipal agreements;
- Produce guides, reference documents and decision-making tools to meet municipalities' needs for expertise.

## **ORIENTATION 2**

### **MOBILIZE PARTNERS TO RESOLVE MAJOR ISSUES FOR COMMUNITIES**

Government authorities must respond to the issues of the 21st century with all kinds of expertise that would be inefficient to try to keep within the government apparatus. Consequently, to ensure dynamic and resilient communities, the Department will have to take horizontal action within the Government and society generally. Therefore, it seeks to define itself as a partner of the municipal sector, each with a defined role to play: government departments and bodies, researchers, professional associations, civil society organizations, etc.

To this end, the Department intends to play a mobilizing leadership role with respect to the actions of partners. As a result, the dialogue and cross-cutting governance structures under its auspices will assume greater importance. The Department must rely on those structures to make internal government cooperation a reality and ensure that government action is effectively adapted to communities' needs and priorities. These mechanisms will ensure the coherence of such actions and maximize the benefits to communities. This is why, first and foremost, the Department is seeking to stimulate the participation of government departments and bodies in these governance structures.

#### **Objectives and their indicators**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2020-2021</b>
2.1. Stimulate the full participation of government departments and bodies in cross-cutting governance structures	Number of interdepartmental files proposed by other government departments and bodies at the Table gouvernementale aux affaires territoriales	4
2.2. Have the government departments and bodies support communities in achieving their priorities for the occupancy and vitality of the territory	Percentage of regional and metropolitan administrative conferences addressing regional priorities involving other government departments and bodies	50%
2.3. Improve municipalities' environmental performance	Percentage of the Québec population residing in RCMs with land use planning that takes climate change into account	60%
	Rate of reduction in the quantity of water distributed per capita per day	down 10.5% from 2015 in 2019

**Objectives and their indicators (cont'd)**

Objectives	Indicators	Targets for 2020-2021
2.3. Improve municipalities' environmental performance (cont'd)	Rate of infrastructure project completion by municipalities under the Québec Infrastructure Plan	86%
	Time between receipt of a complete file and signature of the letter pledging financial assistance to the municipality under the Programme d'infrastructures municipales d'eau, component 1.2	30 calendar days for 80% of cases

**Actions envisioned**

- Pursue the implementation of the 2018-2022 government strategy to ensure the occupancy and vitality of territories;
- Continue coordinating the joint initiative of the Government and the Ville de Montréal to revitalize Montréal East as part of the declaration signed to that effect;
- Begin work to modernize the Act respecting land use planning and development (CQLR, chapter A-19.1);
- Use various promotional tools to raise municipal and public awareness of the importance of preserving our water resources;
- Use its financial assistance programs to support municipal investments in drinking water and sewage treatment as well as community infrastructure projects;
- Promote the use of recognized forums such as regional administrative conferences, the Table gouvernementale aux affaires territoriales, the Table Québec-municipalités, the Comité permanent de liaison environnement-municipalités and the Comité consultatif municipal.

**ORIENTATION 3****INCREASE THE GOVERNMENT'S ROLE IN HOUSING**

An overview is needed to establish a common vision of the Government's action in housing. To do this the Department will undertake the necessary efforts to initiate a dialogue with civil society partners and the public bodies that already work in housing so Quebecers' real needs can be met.

**Objectives and their indicators**

Objectives	Indicators	Target for 2020-2021
3.1. Ensure the Department's leadership in the area of housing	Rate of implementation of a government action plan on housing	100% of the measures scheduled for 2020-2021

### **Actions envisioned**

- Make sure the interventions, actions, policies, legislation and strategies of the various government departments and bodies involved in housing are coordinated and coherent;
- Implement the Act mainly to regulate building inspections and divided co-ownership, to replace the name and improve the rules of operation of the Régie du logement and to amend the Act respecting the Société d'habitation du Québec and various legislative provisions concerning municipal affairs (S.Q. 2019, chapter 28), particularly by coordinating work to draft regulations on divided co-ownership;
- Coordinate the work on revising the lease for services provided in private seniors' residences, and on amending the Regulation respecting mandatory lease forms and the particulars of a notice to a new lessee.

### **SOCIÉTÉ D'HABITATION DU QUÉBEC**

The budgetary choices of the SHQ for 2020-2021 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 its 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.

**APPENDIX 1****BUDGET-FUNDED BODIES****Expenditures of Budget-funded Bodies**

(thousands of dollars)

	<b>2020-2021</b>	<b>2019-2020</b>
	<b>Expenditure Budget</b>	<b>Probable Expenditure</b>
Commission municipale du Québec	11,742.1	8,192.6
Régie du logement	27,065.7	25,177.3

## APPENDIX 2

## BODIES OTHER THAN BUDGET-FUNDED BODIES

## Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Régie du bâtiment du Québec	76,012.3	-	67,325.1	-
Société d'habitation du Québec	1,354,527.0	805,671.4	1,259,996.2	636,328.8

## SPECIAL FUNDS

## Special Fund Expenditures and Investments

(thousands of dollars)

	2020-2021		2019-2020	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Regions and Ruralty Fund <sup>1</sup>				
Expenditures	261,165.4	252,339.0	115,566.0	117,339.0
Investments	-	-	-	-

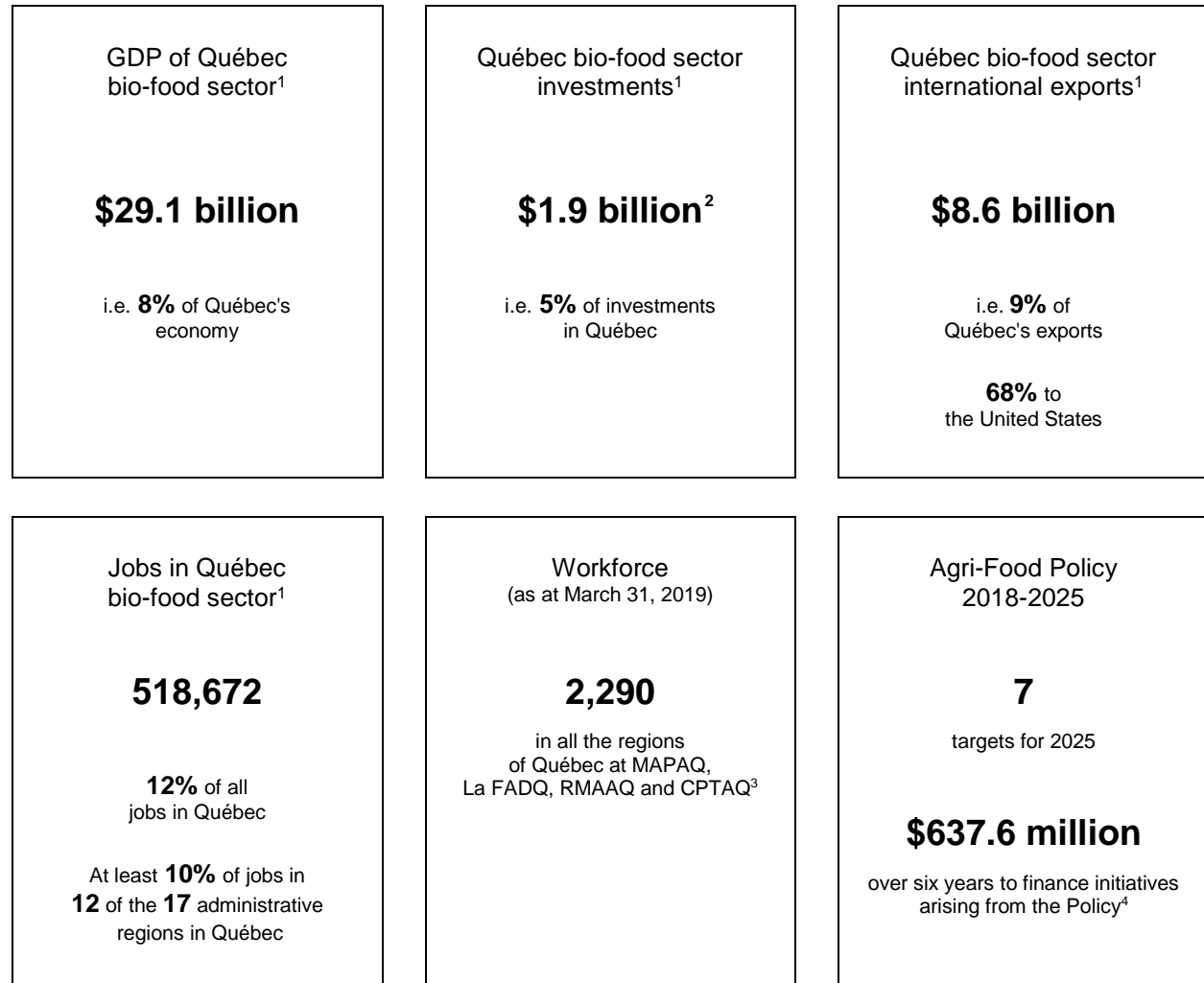
<sup>1</sup> The Regions and Ruralty Fund was instituted on December 11, 2019 under the Act respecting the Ministère des Affaires municipales, des Régions et de l'Occupation du territoire (CQLR, chapter M-22.1, s. 21.18) and takes over from the Territories Development Fund.

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## AGRICULTURE, PÊCHERIES ET ALIMENTATION

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### SNAPSHOT OF THE PORTFOLIO



<sup>1</sup> Data for 2018.

<sup>2</sup> In food production, processing and distribution.

<sup>3</sup> MAPAQ: Ministère de l'Agriculture, des Pêcheries et de l'Alimentation; La FADQ: La Financière agricole du Québec; RMAAQ: Régie des marchés agricoles et alimentaires du Québec; CPTAQ: Commission de protection du territoire agricole du Québec.

<sup>4</sup> March 2018 and 2019 Budget Speeches.

## **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 relate to 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 managing the risks inherent in 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, fish 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 ensures the protection of agricultural land and agricultural activities and contributes to introducing this objective as a central community concern.

## **BUDGET PLAN**

### **EXPENDITURE BUDGET**

The 2020-2021 expenditure budget for the "Agriculture, Pêcheries et Alimentation" portfolio is set at \$995.7 million. An amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2020-2021 Budget. Compared to 2019-2020 probable expenditure of \$971.7 million, this is an increase of \$24.0 million.

#### **PROGRAM 1**

##### **Bio-food Business Development, Training and Food Quality**

The objective of this program is to develop a prosperous, sustainable and 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. Its objective is also to train competent people in agro-food and ensure food safety.

The 2020-2021 expenditure budget of \$558.6 million is up \$3.5 million from the 2019-2020 probable expenditure of \$555.0 million.

Excluding the \$20-million budget reallocation from Program 2, "Government Bodies" to Program 1, "Bio-food Business Development, Training and Food Quality" made during 2019-2020 related to the Department's share in the five-year envelope totalling \$250.0 million announced in the 2019-2020 Budget with the goal of increasing investments in the agricultural and agro-food sector, the variation corresponds to an increase of \$23.5 million.

This is mostly due to the variation in additional amounts allocated in the budgets for years prior to 2020-2021, particularly in areas such as animal welfare, energy efficiency and reducing the impact of the rise in the value of farmland.

## 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, fish and food products, and to preserve 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 2020-2021 expenditure budget of \$437.1 million is up \$20.5 million from the 2019-2020 probable expenditure of \$416.7 million.

Excluding the \$20-million budget reallocation from Program 2, "Government Bodies" to Program 1, "Bio-food Business Development, Training and Food Quality" made during 2019-2020 related to the Department's share in the five-year envelope totalling \$250.0 million announced in the 2019-2020 Budget with the goal of increasing investments in the agricultural and agro-food sector, the variation corresponds to an increase of \$0.5 million.

### Expenditure Budget by Program

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Bio-food Business Development, Training and Food Quality	558,573.7	3,525.0	535,048.7	555,048.7
2. Government Bodies	437,142.5	20,455.0	436,687.5	416,687.5
<b>Total</b>	<b>995,716.2</b>	<b>23,980.0</b>	<b>971,736.2</b>	<b>971,736.2</b>

## CAPITAL BUDGET

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

### Capital Budget

(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	11,183.0	2,478.0	8,705.0
Information Resource Assets	8,515.6	1,005.9	7,509.7
Loans, Investments, Advances and Other Costs	500.0	-	500.0
<b>Total</b>	<b>20,198.6</b>	<b>3,483.9</b>	<b>16,714.7</b>

## BUDGETARY CHOICES

In accordance with its context, mission and the availability of resources, the Department established, in its 2019-2023 Strategic Plan, the three highest-priority orientations on which to focus its efforts. These three orientations are presented below with their objectives.

### ORIENTATION 1

#### MEETING CONSUMER EXPECTATIONS AT HOME AND ABROAD

Consumers from here and abroad have many expectations when it comes to food and the bio-food sector. Those expectations evolve with individual and societal values, as well as lifestyle changes. Buying local has always been a Québec value. In export markets, businesses can stand out by offering distinctive products.

In addition to making healthy food choices, food quality and safety are also among consumers' main selection criteria. Through inspections and accountability of food establishments, the Department ensures that food products are safe and health risks are controlled. Businesses must innovate in order to make healthy processed foods available.

Thus, the Department plans to promote the purchase of Québec-made foods, support accountability of food establishments in controlling health risks, and support the supply of high-quality processed foods in Québec.

## Objectives and their indicators

Objectives	Indicators	Targets for 2020-2021
1. Increase purchases of Québec-made foods from Québec's supply networks	Percentage of targeted public institutions in Québec with a target of purchasing Québec foods	20%
	Percentage of Québec supported bio-food businesses with a sales growth rate higher than the Québec retail food industry	70%
2. Grow bio-food companies' sales in export markets	Percentage of Québec supported businesses with a sales growth rate higher than the Québec food export industry	70%
3. Help food establishments be more responsible for managing health risk	Percentage of food establishments that adequately control health risks	95%
4. Support the supply of high-quality processed foods in Québec	Accumulated percentage of food processing plants in Québec receiving support to implement or improve their quality management and control systems	7%
	Cumulative total of projects carried out by businesses and bodies that received support to increase the supply of healthy processed foods	120

## Actions envisioned

For Orientation 1, the Department primarily intends to implement the following key actions:

- improve access to information about Québec's bio-food supply by instituting a directory of Québec's bio-food offering;
- implement a strategic governmental framework to increase purchases of Québec-made foods in institutional settings;
- provide assistance and support for bio-food businesses, particularly through financial assistance programs to support the marketing of their bio-food products in Québec and external markets, as well as the processing of high-quality and healthy foods;
- manage food safety by inspecting food establishments.

**ORIENTATION 2****SUPPORT INDUSTRY ENTREPRENEURS AND PARTNERS**

The Department will continue assisting and supporting the development of bio-food businesses and industry sectors. Québec must be able to count on prosperous, sustainable and innovative bio-food businesses.

On the one hand, the Department's actions will focus on productive investment, which is a key driver for improving businesses' competitiveness, be it by reducing operating costs, offering new products as a result of innovation and technology, or challenging the competition and opening new markets following trade agreements. Using consulting services also encourages the adoption of sustainable and responsible business practices. On the other hand, actions will also focus on training and making the workforce more productive, animal health and welfare, as well as regional development of bio-food potential.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
5. Increase investment in bio-food companies	Cumulative investments generated by agricultural, aquacultural, fishing and food processing businesses as a result of the Department's support	\$0.9 billion
6. Stimulate research and innovation as a lever for development in the bio-food sector	Cumulative investments in research and innovation generated as a result of the Department's support	\$140 million
7. Assist businesses in becoming more prosperous and sustainable	Percentage of assisted agricultural and agro-food businesses that benefited from diversified consulting services	20% (from 2017 to 2021)
8. Train skilled labour for employers in the bio-food sector	Graduation rate after five years at the Institut de technologie agroalimentaire	Above 55.5%
9. Help to alleviate labour shortages in the bio-food sector	Rate of increase in sales per job for food processing and horticultural production businesses supported by the Department	Average of 5% or more
10. Support entrepreneurial succession in starting and acquiring businesses in the agricultural and harvesting sectors	Number of future entrepreneurs supported in carrying out their development projects	360
11. Support growth in the organic sector	Land area under organic production	107,000 hectares
12. Help farmers take responsibility for implementing recognized best practices in animal health and welfare	Cumulative rate of increase in preventive animal health and welfare visits	30%

**Objectives and their indicators (cont'd)**

Objectives	Indicators	Targets for 2020-2021
13. Improve support for agricultural businesses in adopting sustainable practices	Cumulative rate of increase in the number of agricultural businesses receiving assistance to implement sustainable practices	10%
14. Support the engagement of territorial partners around development priorities in the bio-food sector	Percentage of RCMs participating in a concerted action or development agreement in the bio-food sector	60%

**Actions envisioned**

For Orientation 2, the Department primarily intends to implement the following key actions:

- support and assist bio-food businesses and industry sectors, specifically through financial assistance programs supporting, among other things, productive investments, access to diversified consulting services and the implementation of responsible and sustainable practices;
- support research and innovation activities with partners, including research and expertise centres, by setting up financial assistance programs;
- support bio-food training options, particularly through training provided by the Institut de technologie agroalimentaire;
- provide assistance and financial support for entrepreneurial succession in the agriculture and fishing sectors;
- relief measures to assist agricultural businesses in converting from conventional production to organic production;
- provide assistance for farmers regarding animal health and welfare through access to veterinary services;
- implement various financial assistance programs to promote the territories' bio-food potential.

**ORIENTATION 3****STRENGTHEN ORGANIZATIONAL COHESION AND PERFORMANCE**

Limited resources and the desire to provide quality services require the Department to adapt and optimize its efficiency and effectiveness. A higher-performing and more cohesive organization requires the monitoring of customer satisfaction and ongoing improvement of services, programs and the regulations it must apply. To achieve this, the Department must be able to count on committed and competent staff.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
15. Increase customer satisfaction with services provided	Rate of customer satisfaction with services provided, per customer segment	-
16. Reduce the cost of regulatory and administrative formalities	Rate of reduction in the cost of regulatory and administrative formalities	-
17. Provide a healthy, stimulating work environment that encourages staff to develop their skills	Index of quality of life at work	Progressive improvement as compared to initial measurement
18. Increase customer use of digital tools	Percentage of transactions carried out electronically for targeted services	40%

**Actions envisioned**

For Orientation 3, the Department primarily intends to implement the following key actions:

- update and implement the Service Statement to Citizens;
- review the Food Products Act (CQLR, chapter P-29) and related regulations;
- reform the Farm Property Tax Credit Program;
- update regulations concerning the registration of agricultural operations;
- establish an overview of the quality of work life for the Department's employees and an improvement strategy;
- implement a global strategy for talent acquisition and skills development;
- priority deployment of electronic services for transactions requiring payment.

**APPENDIX 1****BUDGET-FUNDED BODIES****Expenditures of Budget-funded Bodies**

(thousands of dollars)

	2020-2021	2019-2020
	Expenditure Budget	Probable Expenditure
Commission de protection du territoire agricole du Québec	9,609.6	9,602.8
Régie des marchés agricoles et alimentaires du Québec	4,290.4	4,286.4

## APPENDIX 2

### BODIES OTHER THAN BUDGET-FUNDED BODIES

#### Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
La Financière agricole du Québec	458,732.3	423,242.5	458,406.7	402,798.3

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## CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

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### SNAPSHOT OF THE PORTFOLIO

<p>Government's 2020-2021 program expenditures</p> <p><b>\$86.2 billion</b></p> <p>including <b>\$49.6 billion</b> in payroll</p>	<p>Government's 2020-2030 Québec Infrastructure Plan</p> <p><b>\$130.5 billion</b></p>	<p>Government staffing (December 2019)</p> <p><b>625,076</b></p> <p>individuals representing</p> <p><b>510,573 FTEs</b></p>
<p>Total value of government contracts worth \$25,000 or more granted in 2018-2019</p> <p><b>\$12.3 billion</b></p>	<p>Expenditures and investments for information resources across the Government in 2018-2019</p> <p><b>\$3.3 billion</b></p>	<p>Files processed by the Clerk of the Secrétariat du Conseil du trésor</p> <p><b>1,900</b></p> <p>on average per year</p>

## 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 forecast expenditures presented in Appendix 2 do not take into account the provisions of the Act mainly to establish the Centre d'acquisitions gouvernementales and Infrastructures technologiques Québec (S.Q. 2020, chapter 2), which provides for the abolition of the Centre de services partagés du Québec and the establishment of the Centre d'acquisitions gouvernementales and Infrastructures technologiques Québec in 2020-2021.

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 subcontract 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.

## **BUDGET PLAN**

### **EXPENDITURE BUDGET**

Not including the Contingency Fund, the expenditure budget is set at \$753.2 million, a decrease of \$346.0 million from the 2019-2020 probable expenditure. An additional amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2020-2021 Budget.

#### **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 2020-2021 expenditure budget is set at \$96.8 million, an increase of \$6.3 million from the 2019-2020 probable expenditure. This variation is mainly due to the addition of new mandates for the Secrétariat, including the creation of the Centre québécois d'excellence numérique and the Centre gouvernemental de cyberdéfense.

#### **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 2020-2021 expenditure budget is set at \$247.6 million. Excluding the financial impacts for 2019-2020 of the government offers proposed as part of renewing the collective agreements, this represents an increase of \$45.0 million from the 2019-2020 probable expenditure. This variation is primarily due to the budget used to financially support projects to improve practices. The variation also includes additional amounts to meet the needs of the Special Commission on the Rights of the Child and Youth Protection as well as projects related to the Stratégie de gestion des ressources humaines, and to fund the Autorité des marchés publics and certain expenditures as a public service employer. The variation also takes into account that the expenditures of the Provision for carrying out the government digital transformation strategy are recognized in other departments.

#### **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 2020-2021 expenditure budget is set at \$5.0 million, essentially the same as the 2019-2020 probable expenditure.

#### PROGRAM 4

##### Retirement and Insurance Plans

This program contains expenditures of \$403.8 million, including \$399.4 million as government contributions to the retirement plans of judges and employees of government departments and budget-funded bodies, and \$4.4 million for group life insurance for public and parapublic sector employees.

The \$2.6-million increase from the 2019-2020 probable expenditure is due to the revision of retirement plan costs.

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

#### PROGRAM 5

##### Contingency Fund

The purpose of this program is to fund unexpected expenditures that may arise in any government program as well as certain measures announced in the 2020-2021 Budget.

#### Expenditure Budget by Program

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Support for the Conseil du trésor	96,797.2	6,299.4	90,497.8	90,497.8
2. Support for Government Operations	247,569.5	(354,973.7)	610,589.3	602,543.2
3. Commission de la fonction publique	5,010.7	104.4	4,906.3	4,906.3
4. Retirement and Insurance Plans	403,830.1	2,636.4	401,193.7	401,193.7
5. Contingency Fund	1,159,396.2	803,560.9	635,949.4	355,835.3
<b>Total</b>	<b>1,912,603.7</b>	<b>457,627.4</b>	<b>1,743,136.5</b>	<b>1,454,976.3</b>

#### CAPITAL BUDGET

The fixed assets budget is mainly allocated to the development and scalability of the management information systems of the Secrétariat du Conseil du trésor. It corresponds to the level of capital assets listed in the investment and expenditure plan for information resources and the Québec Infrastructure Plan.

The capital budget also includes \$950.1 million for the "Loans, Investments, Advances and Other Costs" 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)

	2020-2021		2019-2020
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	1,150.0	750.0	400.0
Information Resource Assets	10,472.9	3,787.2	6,685.7
Loans, Investments, Advances and Other Costs	950,125.0	292,718.7	657,406.3
<b>Total</b>	<b>961,747.9</b>	<b>297,255.9</b>	<b>664,492.0</b>

## BUDGETARY CHOICES

The budgetary choices of the Secrétariat du Conseil du trésor are aligned with government orientations so as to fully carry out its mission. The two main issues identified in its 2019-2023 Strategic Plan, i.e. the rigorous management of government resources and public administration performance, paved the way for the budgetary priorities established for 2020-2021.

### ORIENTATION 1

#### ENSURE THE SOUND GOVERNANCE OF GOVERNMENT RESOURCES

The Secrétariat will ensure the sound governance of government resources, in particular by controlling expenditures, staffing and public infrastructure investments, and by prioritizing investments that ensure the sustainability of public infrastructure.

#### Objectives and their indicators

Objectives	Indicators	Targets for 2020-2021
1. Ensure control of expenditures and staffing	Level of program spending set by the Government annually	Level respected, plus or minus 1%
	Level of savings set by the Government annually (program review, workforce management, information technology (IT) management and acquisition optimization)	Level respected, plus or minus 10%

## Objectives and their indicators (cont'd)

Objectives	Indicators	Targets for 2020-2021
1. Ensure control of expenditures and staffing (cont'd)	Staffing levels set by the Government annually	Level respected
	Renewal of agreements while complying with the Government's financial framework (collective agreements and agreements with health professionals, including framework agreements with doctors)	Compliance with financial framework
2. Control public infrastructure investments	Planned level of investments under the Québec Infrastructure Plan each year	Level respected
3. Prioritize investments ensuring the sustainability of public infrastructure	Average annual investments to maintain the service offer	≥ \$6.9 billion
	Ratio of public infrastructure in good condition belonging to the Government (indicators ABC)	≥ 60%

## Actions envisioned

- Control the growth of expenditures and staffing by:
  - tracking and analyzing program spending and staffing on a quarterly basis with respect to the targets set;
  - tracking and consolidating government savings by departmental portfolio with regard to program reviews, workforce management, IT management and acquisition optimization.
- Negotiate the renewal of all of the collective agreements and other agreements for government employees;
- Control public infrastructure investments by:
  - establishing a maximum level of investment with the Ministère des Finances;
  - developing the Québec Infrastructure Plan, which respects the established level of investment, notably by taking into account the federal funding granted;
  - applying the Directive sur la gestion des projets majeurs d'infrastructure publique.
- Prioritize investments ensuring the sustainability of public infrastructure by:
  - applying a process to prioritize the investment requests of departments and bodies, including the Government's contribution to major projects;

- optimally allocating the investment envelopes to maintain the delivery of services based on the needs established by departments and bodies;
- accelerating the completion of investment projects to rebuild, repair or replace existing infrastructure in poor condition (indicators D and E).

## ORIENTATION 2

### STRENGTHEN PUBLIC ADMINISTRATION PERFORMANCE

The Secrétariat will contribute to strengthening public administration performance by ensuring the optimal application of the government procurement management framework and the results-based management framework, coordinating the digital transformation of government Administration, developing the Government's vision of human resources management and supporting public bodies in managing resources and performance.

#### Objectives and their indicators

Objectives	Indicators	Targets for 2020-2021
4. Ensure the optimal application of the government procurement management framework	Compliance rate of public bodies subject to the normative framework	84%
	Percentage of the value of contracts for goods and services that are done through consolidated procurement	40%
5. Ensure the digital transformation of government Administration	Increase in the use of digital government services	+ 10% compared to the 2019-2020 results
	Ratio of IT costs improving the service offer (addition of new assets)	32%
6. Ensure an optimal application of the results-based management framework	Departments' performance indicator	+ 5% compared to the results measured in 2019-2020
	Compliance rate of departments and bodies subject to the program evaluation directive	75%
	Percentage of departments that have carried out performance audits	60%
7. Ensure the development of the Government's vision of human resources management	Completion rate of annual target actions	100%
8. Support public bodies in managing resources and performance	Average satisfaction rate of public bodies	+ 5% compared to 2019-2020

### **Actions envisioned**

- Ensure the optimal application of the government procurement management framework by:
  - assisting public bodies in applying the government procurement management framework;
  - analyzing the activities of public bodies on normative framework elements and providing feedback;
  - gathering, analyzing and disseminating information on government contracts;
  - carrying out work to implement the Centre d'acquisitions gouvernementales.
- Ensure the digital transformation of government Administration by:
  - coordinating and tracking the deployment of the Stratégie de transformation numérique gouvernementale 2019-2023 and assisting public bodies;
  - supporting the legislative and regulatory review so as to foster the digital transformation of the Government;
  - upgrading cybersecurity maturity across the Government;
  - assisting public bodies;
  - setting up the Système intégré de gestion des ressources informationnelles to identify information resource projects that enhance the delivery of public services.
- Ensure an optimal application of the results-based management framework by:
  - determining, tracking, and disseminating the departments' performance indicator;
  - deploying a mobile program evaluation team to support small bodies;
  - assisting and tracking departments and bodies in the production of their multi-year evaluation plans;
  - coordinating, overseeing and assisting departments and bodies with regard to performance audits.
- Develop the Government's vision of human resources management by:
  - applying and enforcing the Politique-cadre en gestion des ressources humaines and supporting departments and bodies;

- rolling out and implementing the Stratégie de gestion des ressources humaines 2018-2023, which includes, notably: developing a new targeted staffing process for public service positions and a provision for skills development training, as well as developing and disseminating a Politique-cadre gouvernementale en matière de prévention et de traitement des situations d'incivilité, de conflit et de harcèlement psychologique ou sexuel au travail and a Politique-cadre gouvernementale en matière de télétravail.
- Support public bodies in managing resources and performance by:
  - analyzing the results of the first evaluation of the satisfaction of departments and bodies with services provided by the Secrétariat du Conseil du trésor oversight teams;
  - implementing an internal action plan to improve service quality and government partner satisfaction.

## APPENDIX 1

### BUDGET-FUNDED BODIES

#### Expenditures of Budget-funded Bodies

(thousands of dollars)

	2020-2021	2019-2020
	Expenditure Budget	Probable Expenditure
Commission de la fonction publique	5,010.7	4,906.3

## APPENDIX 2

## BODIES OTHER THAN BUDGET-FUNDED BODIES

## Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Autorité des marchés publics	20,367.9	16,750.0	12,670.7	15,200.0
Centre de services partagés du Québec	558,998.4	-	550,122.3	-
Société québécoise des infrastructures	1,088,216.0	-	1,034,085.0	-



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## CONSEIL EXÉCUTIF

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### SNAPSHOT OF THE PORTFOLIO<sup>1</sup>

<p>Support for government decision-making</p> <p><b>813</b></p> <p>projects analyzed for presentation to the Comité ministériel des services aux citoyens and the Comité ministériel de l'économie et de l'environnement</p>	<p>Legislation</p> <p><b>32</b></p> <p>different bills submitted to the Comité de législation for review</p>	<p>Government communications</p> <p><b>1,243</b></p> <p>public government activities coordinated by the Secrétariat à la communication gouvernementale</p>
<p>Mission activities</p> <p><b>491</b></p> <p>financial assistance agreements concluded</p>	<p>Mission activities</p> <p><b>557</b></p> <p>initiatives supported in connection with Canadian Francophonie, Indigenous Affairs and youth action</p>	<p>Human resources</p> <p><b>1,145</b></p> <p>people, <b>789</b> of whom are dedicated to government communications</p>

<sup>1</sup> Statistical data from the Department's 2018-2019 Annual Management Report.

## PRESENTATION OF THE MINISTER'S PORTFOLIO

The Ministère du Conseil exécutif has specific and strategic functions pertaining to state governance. Its primary responsibility is to support government bodies in their decision-making processes. It provides analysis, advice and coordination to the Premier and Cabinet. The Department is also responsible for certain government mandates and it coordinates government communications.

Five secretariats assume specific government mandates:

- 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 Secretariat 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 the Canadian Francophonie. The Secrétariat also supports exchanges between Québec and its partners in Canada;
- the Secrétariat aux affaires autochtones assists the Minister responsible and coordinates government action in Indigenous communities in order to establish harmonious relationships and partnerships between the Gouvernement du Québec, Indigenous peoples and the general public;
- the Secrétariat à la jeunesse advises the Government and assists the Premier in carrying out their responsibilities, providing interdepartmental coordination and monitoring of government actions relating to young people; it also finances most actions carried out under 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 supports the Minister Responsible for Democratic Institutions, Electoral Reform and Access to Information and the Minister Responsible for Laicity and Parliamentary Reform. More specifically, the Secrétariat plays a consultative role, producing analyses and participating in legislative work relating to Québec's democratic institutions, which includes civic action, government transparency, access to information, protection of personal information and various other issues relating to elections, Parliament and government as well as laicity;
- the Secretariat for relations with English-speaking Quebecers assists the Premier by providing a formal administrative structure to ensure liaison between government bodies and Québec's English-speaking communities, and making 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.

## **BUDGET PLAN**

### **EXPENDITURE BUDGET**

The 2020-2021 expenditure budget is set at \$527.3 million, up \$34.6 million from the 2019-2020 probable expenditure. This budget also includes an additional amount for the Contingency Fund to cover measures announced in the 2020-2021 Budget.

#### **PROGRAM 1**

##### **Lieutenant-Governor's Office**

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

The 2020-2021 expenditure budget is comparable to the 2019-2020 probable expenditure.

#### **PROGRAM 2**

##### **Support Services for the Premier and the Conseil exécutif**

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

The program consists of:

- 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 support, with the approval of the Conseil du trésor, the completion of government communication projects.

The 2020-2021 expenditure budget is set at \$102.7 million, up \$5.6 million from the 2019-2020 probable expenditure. This variation is mainly attributable to additional human resources requirements arising from new responsibilities, most particularly for the Secrétariat à la communication gouvernementale and Secrétariat aux emplois supérieurs.

#### **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 elements:

- 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 2020-2021 expenditure budget is set at \$15.9 million, similar to the 2019-2020 probable expenditure.

#### **PROGRAM 4 Indigenous Affairs**

This program is designed to ensure coordination and policy development in government actions regarding Indigenous Affairs. The program consists of the following elements:

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

The 2020-2021 expenditure budget is set at \$337.6 million, up \$27.0 million from the 2019-2020 probable expenditure. This variation is primarily due to indexation of the major northern agreements and implementation of the fourth year of various components of the Aboriginal Initiative Fund III program.

#### **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 2030 Québec Youth Policy.

The 2020-2021 expenditure budget is set at \$53.6 million, an increase of \$0.7 million from the 2019-2020 probable expenditure. This variation is mainly due to the measures announced in the 2019-2020 Budget that apply to the 2020-2021 fiscal year, in particular to support young people by encouraging them to stay in school, return to school, and encourage entrepreneurship.

#### **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 the laicity of the State. 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 elements:

- 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 2020-2021 expenditure budget is set at \$10.2 million, an increase of \$0.2 million from the 2019-2020 probable expenditure. This variation is mainly attributable to additional human resources requirements arising from government priorities, especially institutional transparency.

#### **PROGRAM 7**

##### **Relations with English-speaking Quebecers**

The program is designed to provide a formal administrative structure 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 2020-2021 expenditure budget is set at \$6.5 million, an increase of \$1.0 million from the 2019-2020 probable expenditure. This variation is primarily due to the implementation of the third year of the Secretariat's operations, the mandates entrusted to it, and the third year of the Support Program for Organizations Serving the English-Speaking Communities – Strengthen Community Vitality.

**Expenditure Budget by Program**

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Lieutenant-Governor's Office	758.4	-	758.4	758.4
2. Support Services for the Premier and the Conseil exécutif	102,681.0	5,633.6	97,047.4	97,047.4
3. Canadian Relations	15,862.6	(6.3)	14,785.4	15,868.9
4. Indigenous Affairs	337,613.3	26,997.0	310,466.3	310,616.3
5. Youth	53,640.6	712.6	52,928.0	52,928.0
6. Access to Information and Reform of Democratic Institutions	10,245.5	237.2	10,008.3	10,008.3
7. Relations with English-speaking Quebecers	6,520.1	1,000.0	5,520.1	5,520.1
<b>Total</b>	<b>527,321.5</b>	<b>34,574.1</b>	<b>491,513.9</b>	<b>492,747.4</b>

**CAPITAL BUDGET**

The variation in the capital budget is due to the appropriations being revised as part of the investment and expenditure plan for information resources and the Québec Infrastructure Plan.

**Capital Budget**

(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	129.7	-	129.7
Information Resource Assets	725.0	(50.0)	775.0
Loans, Investments, Advances and Other Costs	106.5	-	106.5
<b>Total</b>	<b>961.2</b>	<b>(50.0)</b>	<b>1,011.2</b>

**BUDGETARY CHOICES**

Budgetary choices have been established according to the Government's priorities for 2020-2021 that fall within the Department's jurisdiction and are consistent with the orientations and objectives set out in its 2019-2023 strategic plan.

**ORIENTATION 1****PROVIDE EFFECTIVE SUPPORT FOR THE DECISION-MAKING PROCESS**

The decision-making process is at the very heart of government action. In exercising its leadership role, the Cabinet makes day-to-day normative, political and administrative decisions in response to multiple and interdependent social issues.

In this context, the Government must rely on the quality of the analyses and advice provided by the Department to ensure that decisions are made in the public's best interests and serve to optimize its actions. The Department is therefore responsible for effectively supporting the decision-making process.

Thus, the Department will provide the Cabinet with further insight. It will strengthen its advisory and analysis roles with members of the Cabinet, especially in terms of the laws, policies, programs and services that impact the population of Québec.

Moreover, support for the decision-making process in order to optimize the effectiveness and coherence of government action also requires a supply of successors for senior public service positions with the expertise and skills needed to assist the government in implementing its priorities.

The Department therefore seeks to ensure a competent succession system, promoting the talent, commitment and integrity of the individuals appointed to senior positions.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
1.1. Contribute to insightful decision-making by the Cabinet	Cabinet's satisfaction rate with services received	73%
1.2. Ensure a competent succession system for senior positions	Percentage of individuals participating in the Succession Program as of April 1 who are subsequently appointed to a senior public service position during the year ending the following March 31	50%

**Actions envisioned**

- Support 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 Government in developing competent successors to fill senior positions;
- Support the Government in revising the process for appointing senior officials and managing their careers;

- Advise the Premier and government departments and bodies on youth issues;
- Support and assist the Premier and advise the Government on relations with English-speaking Quebecers.

## **ORIENTATION 2**

### **STRENGTHEN THE PUBLIC'S CONFIDENCE IN DEMOCRATIC INSTITUTIONS**

Strengthening the public's confidence in democratic institutions is one of the Government's primary concerns. The Department has a fundamental role to play due to its front-line position supporting the Cabinet's decision-making processes and its expertise in the reform of democratic institutions.

The Department is therefore committed to strengthening transparency and enhancing the protection of personal information, taking into account new social trends that include an increased use of digital information in the public's day-to-day exchanges with the government. It is setting an objective of improving public access to the content of briefs submitted to the Cabinet, as well as to information on how it operates.

It will also support the government in creating and amending laws and regulations with respect to the reform of democratic institutions, access to information, the protection of personal information and laicity. Revision of the Act respecting Access to documents held by public bodies and the Protection of personal information (CQLR, chapter A-2.1) will contribute to strengthening information security. Finally, the Department will adapt the legal and regulatory framework to the new realities of the technological context and the trend toward digitalization of transactions.

#### **Objectives and their indicators**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2020-2021</b>
2.1. Increase public access to the content of briefs submitted to the Cabinet	Percentage of briefs that contain no publicly accessible content	10% decrease compared to the 2018-2019 results
	Percentage of briefs submitted during the year with proactive digital dissemination of accessible content	75%

#### **Actions envisioned**

- Adopt a management framework for government communication that is better suited to the current and evolving communications context;
- Coordinate major government campaigns, activities and public announcements;

- Continue implementing digital technology for government communications;
- Monitor and analyze the media to assess the impact of the Government's public actions;
- Supervise and coordinate working committees and project teams on priority issues for the Government and involve several departments and bodies, in order to encourage cooperation at that level;
- Support the actions of the Minister Responsible for Democratic Institutions, Electoral Reform and Access to Information in monitoring and implementing the Act respecting Access to documents held by public bodies and the Protection of personal information;
- Support department and government authorities in presenting a series of practical measures to offer Quebecers a new government that is open and transparent;
- Support the actions of the Minister Responsible for Democratic Institutions, Electoral Reform and Access to Information with respect to various election-related laws and regulations;
- Support the Minister Responsible for Democratic Institutions, Electoral Reform and Access to Information in the legislative process for Bill 39, An Act to establish a new electoral system;
- 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 and parliamentary system;
- Advise the Government on aspects pertaining to electoral or referendum laws, the Lobbying Transparency and Ethics Act (CQLR, chapter T-11.011) and the Act respecting the laicity of the State (CQLR, chapter L-0.3);
- Monitor the work performed by the Chief Electoral Officer of Québec, the Commission de la représentation électorale and the Advisory Committee;
- Support the Minister Responsible for Laicity and Parliamentary Reform in drafting proposals to modernize the National Assembly and make it more efficient.

### **ORIENTATION 3**

#### **STRENGTHEN RELATIONSHIPS WITH PARTNERS**

The Department relies on a network of government and non-government partners which must be strengthened to optimize the effectiveness and coherence of government actions.

It will therefore provide services on access to information and protection of personal information to departments and bodies, health and social services network, education and higher education networks and municipalities. It will also step up its support for the development and mobility of Québec businesses within Canada. To this end, it will continue consolidating the network for representing Québec in Canada, enhancing the role it plays in increasing trade with the other provinces and territories.

Furthermore, the Department will strengthen its partner relationships with public and private stakeholders so as to maximize the consideration of the concerns expressed by English-speaking Quebecers and youth. To this end, it will work more closely with its partners who represent the English-speaking communities or provide services directly to youth.

Lastly, the vitality of French in Canada requires stronger partnerships between Québec and the Francophone and Acadian communities. To this end, the Department will support government action by providing unifying leadership in the Canadian Francophonie. More specifically, it will improve the quality of existing services by setting up financial support programs for the Canadian Francophonie.

### **Objectives and their indicators**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2020-2021</b>
3.1. Support departments and bodies in enforcing the Act respecting Access to documents held by public bodies and the Protection of personal information	Satisfaction rate of departments and bodies supported in enforcing the Act respecting Access to documents held by public bodies and the Protection of personal information	70%
3.2. Contribute to increasing Québec's trade with the other provinces and territories	Rate of increase in the number of Québec businesses that received support from the network for the representation of Québec in Canada for trade	20% compared to the 2018-2019 results
3.3. Strengthen relationships with partners who provide services to youth	Satisfaction rate of partners who provide services to youth	79%
3.4. Improve the services offered to the Canadian Francophonie	Customer satisfaction rate as to the quality of services provided to applicants who presented projects	76%
3.5. Strengthen relationships with partners who provide services to English-speaking Quebecers	Satisfaction rate with partners who provide services to English-speaking Quebecers	63%

### **Actions envisioned**

- Streamline actions by the Gouvernement du Québec within Canada by participating in the work of various intergovernmental forums and agreement negotiations and spearheading the Canadian relations units, a network that includes Québec government departments and bodies;
- Ensure and support monitoring and reflection on major issues in Canadian relations and federative governance and lead various initiatives designed to ensure respect for and promote the full exercise of Québec's constitutional powers;

- Maintain special ties with the Francophone and Acadian communities of Canada and support initiatives with concrete, significant impacts for the vitality of those communities and of the Canadian Francophonie, as well as for ensuring the perpetuity of the French language;
- Support exchanges between Québec and its partners in Canada, including between citizens and civil society groups in Québec and elsewhere in Canada, in order to promote a better understanding of Québec;
- Foster the development and maintenance of expertise on youth through specific partnerships with the Institut de la statistique du Québec and the Chaire Réseau de recherche sur la jeunesse;
- Develop means of encouraging the exchange of expertise in matters pertaining to international youth, especially with countries that are members of La Francophonie;
- Support departments and public bodies in enforcing the Act respecting Access to documents held by public bodies and the Protection of personal information and its regulations, in addition to advising them in this area;
- Provide advice on access to information and the protection of personal information, especially on proposed legislation or the development of information systems for various government bodies;
- Support businesses who need to apply the laws on access to information and the protection of personal information;
- Continue developing regulations on the dissemination of information and the protection of personal information for the municipal, education, health and social services sectors as well as the professional orders;
- Coordinate the activities of the Réseau des responsables de l'accès aux documents et de la protection des renseignements personnels;
- Develop and maintain databases of organizations and institutions that serve the interests of English-speaking Quebecers, and maintain contacts with key groups;
- Inform and advise the main government departments and bodies on the needs and priorities of English-speaking communities;
- Create and maintain relations with the main federal government departments and bodies that support Québec's English-speaking communities.

#### **ORIENTATION 4**

##### **CONTRIBUTE TO THE FULL PARTICIPATION OF YOUTH AND COMMUNITIES**

The Government is making the full participation in Québec's prosperity, especially by young people, Indigenous peoples and English-speaking communities, a major priority.

With that in mind, the Department will step up its efforts to promote the social, cultural and economic development of these groups. It will intensify its efforts to coordinate and monitor the results of interventions by other departments and bodies.

With regard to youth, the Department intends, in particular, to increase the number of young people reached by the initiatives and measures it finances by expanding the number of services and opportunities available.

The Department will also put effort into creating conditions that will enable Indigenous people to improve their standard of living. With respect for the fundamental rights of Indigenous nations, which the Government recognizes, the Department will continue to support projects that these nations deem to be priorities, be they economic, social or community oriented in scope.

Furthermore, the Department will optimize its support for the Government in its desire to listen to and support English-speaking communities across all 70 regional county municipalities. It will focus on strengthening the capacity of community bodies that work with English speakers in order to improve their access to public services.

### **Objectives and their indicators**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2020-2021</b>
4.1. Increase the number of young people who benefit from measures funded by the Department	Annual rate of increase in the number of young people who benefitted from the measures	6% compared to the 2018-2019 results
4.2. Support Indigenous people as they carry out their economic development projects	Number of jobs created in Indigenous communities each year <sup>1</sup>	190
4.3. Strengthen the capacity of community bodies to serve English-speaking Quebecers	Percentage of new services offered by community bodies to English-speaking Quebecers	75% as compared to the new services offered by the organizations in 2018-2019

<sup>1</sup> Including consolidated jobs.

### **Actions envisioned**

- Coordinate the processes for negotiating agreements that will maintain or develop constructive relationships with Indigenous nations and communities to ensure harmonious cohabitation;
- Continue implementing the commitments arising from agreements made with Indigenous nations and organizations;
- Foster the development of Indigenous-led economic, social and community initiatives and support for consultation in Indigenous communities;
- Make sure the interests and needs of youth are represented in government decisions and actions through interdepartmental cooperation, drafting of opinions and information bulletins;
- Continue coordinating the 2030 Québec Youth Policy by administering the first of the three youth action plans designed to meet the stated objectives relating to health, education, citizenship, employment and entrepreneurship, especially by funding a large number of programs and measures included therein;

- Begin work to renew the second action plan in order to ensure that government actions are coherent and continuity in the provision of youth-friendly services;
- Assemble and compile existing statistics that contribute to a better understanding of English-speaking Quebecers;
- Undertake a feasibility analysis on the possibility of producing a comprehensive evidence-based document on English-speaking Quebecers;
- Implement the Program for Organizations Serving the English-Speaking Communities – Strengthen Community Vitality;
- Make an inventory of policies, programs, laws and regulations that impact English-speaking Quebecers.

## APPENDIX 1

### BUDGET-FUNDED BODIES

#### Expenditures of Budget-funded Bodies

(thousands of dollars)

	2020-2021	2019-2020
	Expenditure Budget	Probable Expenditure
Commission d'accès à l'information	7,696.1	7,688.9

## APPENDIX 2

## BODIES OTHER THAN BUDGET-FUNDED BODIES

## Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Centre de la francophonie des Amériques	3,007.3	2,383.9	2,777.5	2,385.7



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## CULTURE ET COMMUNICATIONS

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### SNAPSHOT OF THE PORTFOLIO

<p>Public services<sup>1</sup></p> <p><b>375</b> individuals</p> <p><b>8</b> regional offices covering</p> <p><b>17</b> administrative regions</p>	<p>"Culture et Communications" Portfolio<sup>2</sup></p> <p><b>\$861.3 million</b></p>	<p>Financial assistance programs<sup>2</sup></p> <p><b>\$254.6 million</b> for supporting clienteles</p>
<p>Integration of arts into architecture<sup>1</sup></p> <p><b>123</b> works of art accepted</p>	<p>Partnerships<sup>1</sup></p> <p><b>154</b> cultural development agreements (municipalities and RCMs)</p> <p><b>13</b> service agreements with regional recreation and sports units</p> <p><b>8</b> agreements with Indigenous nations</p>	<p>Access to culture<sup>1</sup></p> <p><b>172</b> independent public libraries supported</p> <p><b>91</b> museums recognized and supported</p>

<sup>1</sup> 2018-2019 Annual Management Report.

<sup>2</sup> 2020-2021 Expenditure Budget (not including debt service).

## **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, 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 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 its social, economic, environmental and territorial fabric and requires commitment from partners.

The Department seeks to provide the public with equitable and diverse services in the spheres of culture and communications in every region of Québec. To meet this objective, it works primarily with individuals, organizations, 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, archaeology, 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.

The Department is also responding to the Government's call to build on culture and its influence as a means of renewing Quebecers' sense of pride. The Secrétariat à la promotion de la culture québécoise was created for this purpose. Its mandate is to assist the Minister in promoting our distinctive culture both here and elsewhere, and to expand the reach and impact of cultural products in every region of Québec.

In the area of 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.

**Government bodies and state-owned enterprises reporting to the Minister**

<b>Role</b>	<b>Name</b>
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

**BUDGET PLAN****EXPENDITURE BUDGET**

The 2020-2021 expenditure budget is set at \$861.3 million (not including debt service), an increase of \$94.9 million from the probable expenditure of the previous fiscal year. This variation is mainly due to acquiring additional amounts to take into account measures announced in the 2020-2021 Budget, notably to stimulate cultural innovation and ambition and by the upward revision in financial assistance granted for debt service repayment.

The main components of the portfolio's expenditures for 2020-2021 and their respective shares are as follows: \$503.0 million for financial assistance programs (Department, Conseil des arts et des lettres du Québec, Société de développement des entreprises culturelles), \$278.4 million for cultural heritage institutions and museology, performing arts and audiovisual institutions, \$61.8 million for the Department's operations and \$18.1 million for the operations of other bodies.

**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 cultural 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 the Department's clientele for the preservation of heritage properties. In addition, through the action of the Conseil du patrimoine culturel du Québec, provide expertise to promote the protection and development of Québec's heritage.

The 2020-2021 expenditure budget for this program is set at \$64.8 million (not including debt service), an increase of \$1.2 million from the 2019-2020 probable expenditure. This variation is mainly due to acquiring additional amounts arising from measures announced in the 2020-2021 Budget, notably to stimulate cultural innovation and ambition.

## PROGRAM 2

### Support and Development of Culture, Communications and Heritage

This program's objectives and priorities are to: provide support for culture and communications by granting financial assistance to various stakeholders, partners, organizations, municipal institutions and businesses; promote and preserve Québec and international art, history and various components of society and ensure Québec's presence in international museum networks; provide artists and promoters with access to large-scale performance facilities; encourage the development of cultural and communications companies; offer educational and cultural television programming; support artistic creation, training and development, experimentation and artistic production throughout Québec and expand its reach; provide democratic access to culture and knowledge by working with Québec's libraries and documentary institutions, and to promote artistic training and raise the awareness of young people about arts and culture.

The 2020-2021 expenditure budget for this program is set at \$796.5 million. This \$93.7-million increase from the 2019-2020 probable expenditure is primarily due to acquiring additional amounts arising from measures announced in the 2020-2021 Budget, notably to stimulate cultural innovation and ambition and by the upward revision in financial assistance granted for debt service repayment.

### Expenditure Budget by Program

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
<b>Program Spending</b>				
1. Management, Administration and Mission Support	64,786.7	1,232.8	63,783.9	63,553.9
2. Support and Development of Culture, Communications and Heritage	796,535.7	93,670.6	703,010.1	702,865.1
<b>Subtotal</b>	<b>861,322.4</b>	<b>94,903.4</b>	<b>766,794.0</b>	<b>766,419.0</b>
<b>Debt Service</b>				
1. Management, Administration and Mission Support	3,151.3	(106.7)	3,258.0	3,258.0
<b>Total</b>	<b>864,473.7</b>	<b>94,796.7</b>	<b>770,052.0</b>	<b>769,677.0</b>

## CAPITAL BUDGET

The variation in the capital budget is due to the appropriations being revised as part of the investment and expenditure plan for information resources and the Québec Infrastructure Plan.

**Capital Budget**

(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	537.3	-	537.3
Information Resource Assets	3,618.1	601.2	3,016.9
Loans, Investments, Advances and Other Costs	-	-	-
<b>Total</b>	<b>4,155.4</b>	<b>601.2</b>	<b>3,554.2</b>

**BUDGETARY CHOICES****ORIENTATION 1****SUPPORT THE PROMOTION OF QUÉBEC CULTURE**

The Department wants to promote Québec culture in domestic and international markets. To this end, it ensures that Québec cultural content is properly promoted so it can be easily found in a digital environment and in markets outside of Québec.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
1.1. Make Québec cultural products easy to find in a digital environment	Percentage of cultural sectors that have adopted a common standard for describing cultural content in a digital environment	40%
1.2. Make it easier to export Québec cultural productions to foreign markets	Rate of increase in the number of projects in Québec's cultural environment that were supported and contributed to the marketing of Québec cultural productions outside of Québec	5%
1.3. Support the distribution of Québec cultural productions in all regions	Number of new initiatives supporting the regional distribution of Québec cultural productions	17

## **Actions envisioned**

With ever-changing technology and the opening of new domestic and international markets, the challenge lies in preserving Québec's capacity to produce, broadcast and distribute original, high-quality cultural content that reflects the values and interests of Québec society and is compatible with all broadcasting platforms and foreign markets. To this end, the Department wants to introduce a standardized description for Québec's cultural content relating to heritage, music, performing arts, cinematic arts, audio-visual arts and literature, making it easier to find on the Internet. It will also support creators, producers and broadcasters who take part in promotional activities to distribute and export Québec cultural productions. Lastly, initiatives for distributing Québec cultural productions regionally will be supported in order to facilitate access across the entire province.

## **ORIENTATION 2**

### **SUPPORT CULTURAL LAND USE PLANNING AND DEVELOPMENT**

The Department recognizes the importance of supporting municipalities while respecting its jurisdiction regarding cultural land use planning and development.

The Government must set a good example. The Department also intends to exercise its leadership so that Government capital projects, as well as those it supports financially, give greater visibility to culture and call for concerted action and community participation, with a view to sustainable development.

## **Objectives and their indicators**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2020-2021</b>
2.1. Reinforce Government leadership with regard to architectural quality	Percentage of departments and government bodies targeted by the Stratégie Québécoise de l'architecture and having at least one measure associated with architectural quality	5%
2.2. Support municipalities in cultural land use planning and development	Percentage of RCMs that took advantage of the Assistance for Partnership Initiatives to make cultural land use planning and development agreements incorporating cultural land use planning and development in their RCM	15%
2.3. Re-purpose surplus heritage buildings that used to be religious in nature	Percentage of eligible surplus heritage buildings that were formerly places of worship, whose owners took advantage of support for re-purposing	4%
2.4. Support municipalities in preserving cultural heritage buildings	Percentage of RCMs that made agreements under the Programme de soutien au milieu municipal en patrimoine immobilier	20%

## Actions envisioned

The successes observed in the area of cultural land use planning and development show the importance of generalizing these practices and leading by example, especially in terms of the architectural quality of public infrastructure projects. In the long run, cultural land use planning and development will become a source of pride for communities and an affirmation of Québec's identity. As such, it is a sustainable lever for stimulating prosperity, contributing to the population's well-being, expressing the cultural identity of the regions and equipping them with public infrastructure that blends into their environments.

In order to ensure the architectural quality of real estate projects undertaken by the Government, the Department is introducing incentives for departments and bodies under the *Stratégie québécoise de l'architecture* and the 2021-2026 Government Action Plan for Architecture. The Department will also support cultural land use planning and development in municipalities and the preservation of cultural heritage buildings through cultural development agreements and the *Programme de soutien au milieu municipal en patrimoine immobilier*. Lastly, owners and communities will be able to take advantage of support for re-purposing surplus heritage buildings that were formerly religious in nature, giving them new life in the communities.

## ORIENTATION 3

### SUPPORT THE TRANSFORMATION OF THE COMMUNICATIONS SECTOR

The Department encourages the media to transform their business models by using innovative products. The financial viability of media is key to producing and distributing cultural content and local and regional information that reflects the values and interests of Québec society. The goal is to help maintain this sector, which supports Québec's identity and the exercise of democracy.

## Objectives and their indicators

Objectives	Indicators	Targets for 2020-2021
3.1. Create a global vision of the media and communications sector	Implement Québec's policy on media and communications	Consultations completed
3.2. Contribute to the sustainability of news media	Percentage of eligible print media companies that took advantage of the Programme d'aide à l'adaptation numérique des entreprises de la presse d'information écrite	30%

## Actions envisioned

The presence of foreign digital platforms, which are capturing an increasingly large share of the Québec market is affecting Québec media, particularly through a decline in advertising revenue. Québec media companies finance a large portion of the cost of producing and broadcasting Québec content, while the foreign platforms contribute very little to this same production. It is time to reshape Québec's regulatory framework and ability to intervene.

It is therefore essential to establish a global vision and guidelines, which include all the tools at Québec's disposal to intervene in this sector, within the framework of a Québec media and communications policy and through the deployment of direct and indirect financial assistance to support the transition of print media companies to viable business models in a digital environment.

### **SUPPORT FOR GOVERNMENT BODIES AND STATE-OWNED ENTERPRISES**

An amount of \$542.1 million will be allocated to government bodies and state-owned enterprises reporting to the Minister to support the creation, production and distribution of culture as well as access to it:

- \$137.1 million to the Conseil des arts et des lettres du Québec;
- \$128.8 million to the Société de développement des entreprises culturelles;
- \$71.0 million to the Société de télédiffusion du Québec;
- \$19.4 million to the Société de la Place des Arts de Montréal and \$9.9 million to the Société du Grand Théâtre de Québec;
- \$73.6 million to the Bibliothèque et Archives nationales du Québec;
- \$25.5 million to the Musée de la Civilisation, \$23.5 million to the Musée national des beaux-arts du Québec, \$9.6 million to the Musée d'Art contemporain de Montréal and \$14.2 million to the Montréal Museum of Fine Arts;
- \$29.5 million to the Conservatoire de musique et d'art dramatique du Québec.

## APPENDIX 1

## BUDGET-FUNDED BODIES

## Expenditures of Budget-funded Bodies

(thousands of dollars)

	2020-2021	2019-2020
	Expenditure Budget	Probable Expenditure
Conseil du patrimoine culturel du Québec	539.6	539.6

## APPENDIX 2

### BODIES OTHER THAN BUDGET-FUNDED BODIES

#### Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Bibliothèque et Archives nationales du Québec	95,941.5	73,551.5	95,317.8	71,487.7
Conseil des arts et des lettres du Québec	138,374.2	137,073.0	130,587.9	128,394.3
Conservatoire de musique et d'art dramatique du Québec	32,267.5	29,477.1	31,739.6	29,620.4
Musée d'Art contemporain de Montréal	14,070.0	9,576.5	14,050.1	10,345.4
Musée de la Civilisation	32,406.0	25,466.8	32,574.7	25,974.5
Musée national des beaux-arts du Québec	31,476.1	23,454.8	30,435.6	23,528.5
Société de développement des entreprises culturelles	141,730.4	128,798.0	88,955.3	76,633.3
Société de la Place des Arts de Montréal	42,190.6	19,402.2	42,024.3	19,667.2
Société de télédiffusion du Québec	85,915.4	70,955.4	83,533.0	66,364.0
Société du Grand Théâtre de Québec	14,525.1	9,862.7	14,640.4	6,426.5

### SPECIAL FUNDS

#### Special Fund Expenditures and Investments

(thousands of dollars)

	2020-2021		2019-2020	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Avenir Mécénat Culture Fund				
Expenditures	5,124.4	-	6,194.8	-
Investments	-	-	-	-
Québec Cultural Heritage Fund				
Expenditures	31,630.0	-	16,175.8	-
Investments	-	-	-	-

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## ÉCONOMIE ET INNOVATION

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### SNAPSHOT OF THE PORTFOLIO<sup>1</sup>

<p>Employees</p> <p><b>86%</b></p> <p>retention rate</p>	<p>Promotion of science</p> <p><b>20,737</b></p> <p>promotional activities for the next generation of scientists</p>	<p>Support for businesses</p> <p><b>5,397</b></p> <p>interventions to support business productivity</p>
<p>Exports</p> <p><b>5,153</b></p> <p>businesses supported in markets outside Québec</p> <p><b>\$1,012 million</b> in economic spinoffs with firm sales</p>	<p>Support for private investment projects</p> <p><b>366</b></p> <p>private investment projects supported</p> <p><b>\$1.2 billion</b> in financial assistance for a total amount of projects of <b>\$5.8 billion</b></p>	<p>Revitalization and economic diversification</p> <p><b>291</b></p> <p>revitalization and economic diversification projects supported</p> <p><b>\$72.8 million</b> in financial assistance for a total amount of projects of <b>\$257.5 million</b></p>

<sup>1</sup> 2018-2019 Annual Management Report.

## PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Économie et de l'Innovation is to support business growth and productivity, entrepreneurship, research, innovation and its commercialization, as well as investment, digital development and export markets. Primarily by advising the Government, it aims to promote economic development in all Québec regions, with a view to fostering sustainable economic prosperity.

To carry out its mission, the main responsibilities of the Department are as follows:

- 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);
- supporting the development of economic sectors;
- designing and implementing development strategies and assistance programs, working closely with the departments and bodies concerned;
- coordinating government initiatives for digital development and innovation zones;
- 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;
- developing Québec's position and defending its interests in the negotiation or implementation of trade agreements, and defending the interests of Québec and Québec businesses in the context of trade disputes;
- ensuring harmonization and coherence of government actions concerning economic development, research, science, technology and innovation;
- directing and coordinating the promotion of Québec goods and services abroad;
- directing and coordinating the search for investments, market expansions, and realizing the activities arising from them;
- promoting research, science, innovation and technology to contribute to the development and support of a scientific and innovation culture in businesses;
- supporting academic institutions and research centres that contribute to the establishment of conditions conducive to research, knowledge transfer and the commercialization of this research.

The following state-owned enterprises and public bodies report to the Minister: the Commission de l'éthique en science et en technologie, the Coopérative régionale d'électricité de Saint-Jean-Baptiste de Rouville, Investissement Québec, 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).

## **BUDGET PLAN**

### **EXPENDITURE BUDGET**

The Department's 2020-2021 expenditure budget is set at \$1,112.2 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. This constitutes a decrease of \$689.8 million or 38.3% from the 2019-2020 probable expenditure of \$1,802.0 million.

An additional amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2020-2021 Budget.

#### **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 2020-2021 expenditure budget for this program is set at \$31.8 million, comparable to the 2019-2020 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 regional development. More specifically, this program fosters business growth and competitiveness, as well as the renewal of the entrepreneurial base. Its objectives also include accelerating and attracting investment, regional economic diversification and consolidation, boosting collective entrepreneurship, 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 \$331.3 million, a decrease of \$43.4 million from the 2019-2020 probable expenditure. This variation is mainly due to the end of the measure to support strategic catalyst projects in Québec.

**PROGRAM 3****Development of Science, Research and Innovation**

The purpose of this program is to support research and innovation from a scientific development perspective. More specifically, this program aims to increase the capacity for innovation in businesses and organizations through research and value-enhancement of results, while at the same time contributing to the development of a qualified workforce and fostering interaction and mobilization of the scientific and socioeconomic communities.

The expenditure budget for this program is set at \$260.3 million, a decrease of \$55.7 million from the 2019-2020 probable expenditure. This variation is mainly due to assistance granted in 2019-2020 as part of targeted measures to support life sciences, and to the allocation of amounts announced in the 2019-2020 Budget, applicable to the 2020-2021 fiscal year, for measures to support research and development related to artificial intelligence.

**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 Economic Development Fund was instituted within the Ministère de l'Économie et de l'Innovation and is managed by Investissement Québec.

The 2020-2021 expenditure budget for this program is set at \$273.5 million, a decrease of \$590.9 million from the 2019-2020 probable expenditure. This decrease is mainly due to the recording, in 2019-2020, of a provision for estimated investment losses in the CSeries.

**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. In addition, it consists of the budget allocations for the Commission de l'éthique en science et en technologie.

The 2020-2021 expenditure budget for this program is set at \$215.2 million, comparable to the 2019-2020 probable expenditure.

## Expenditure Budget by Program

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	31,801.4	171.0	30,766.0	31,630.4
2. Economic Development	331,291.6	(43,351.4)	373,998.4	374,643.0
3. Development of Science, Research and Innovation	260,274.5	(55,711.3)	312,174.0	315,985.8
4. Economic Development Fund Interventions	273,548.1	(590,905.2)	923,373.3	864,453.3
5. Research and Innovation Bodies	215,243.8	2.6	215,241.2	215,241.2
<b>Total</b>	<b>1,112,159.4</b>	<b>(689,794.3)</b>	<b>1,855,552.9</b>	<b>1,801,953.7</b>

## CAPITAL BUDGET

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

### Capital Budget

(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	950.0	-	950.0
Information Resource Assets	1,082.0	(918.0)	2,000.0
Loans, Investments, Advances and Other Costs	5,015.0	10.0	5,005.0
<b>Total</b>	<b>7,047.0</b>	<b>(908.0)</b>	<b>7,955.0</b>

## BUDGETARY CHOICES

The 2020-2021 expenditure budget funded by the Minister's portfolio is set at \$1,112.2 million. The activities managed directly by the Department, including the Economic Development Fund, account for \$896.9 million, or 80.6% of its expenditure budget. The balance is allocated to the three Québec Research Funds (Nature and Technology, Health, and Society and Culture) and to the Commission de l'éthique en science et en technologie.

The budgetary choices arise from the two strategic orientations<sup>1</sup> described below. This annual expenditure management plan presents the principal actions envisioned to contribute to these choices.

## **ORIENTATION 1**

### **CONTRIBUTE TO AN ENVIRONMENT CONDUCIVE TO ECONOMIC DEVELOPMENT**

In a knowledge-based society, research, science, technology and innovation are essential for stimulating economic growth and ensuring the competitiveness of Québec businesses, in addition to supporting the creation of high value-added jobs. Québec has everything to gain by striving to create as many conducive conditions as possible that provide entrepreneurs and businesses with the opportunities to successfully carry out their projects thanks to a dynamic business environment.

#### **Objectives and their indicators**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2020-2021</b>
A. Increase innovation through research	Leverage created by supported research projects targeting innovation	1.6
B. Contribute to the development of a highly skilled workforce	Number of jobs created or maintained in research and innovation	3,300
C. Provide high-speed Internet access	Percentage of households poorly or not covered by the selected projects	50%

#### **Actions envisioned**

- Ensure the development of research and innovation infrastructure as well as technological research platforms;
- Continue to support innovation and commercialization projects in businesses to help improve productivity and competitiveness;
- Support research and innovation projects carried out in conjunction with Québec and foreign partners;
- Contribute to a better match between training and jobs so as to increase the availability and entry into the labour market of a highly skilled workforce;
- Continue rolling out high-speed Internet in the regions.

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<sup>1</sup> These orientations are based on the Department's strategic plan, which has not yet been approved.

**ORIENTATION 2****FOSTER PRODUCTIVITY GROWTH AND THE EXPANSION OF BUSINESSES AND REGIONS**

This orientation comprises the products and services offered by the Department to its clients, directly or through partnerships. The Department works closely with Investissement Québec, with whom it shares common indicators and targets. It ensures that Québec has a foundation that is conducive to its prosperity, while being an engaged partner in the growth and productivity of businesses.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
D. Stimulate entrepreneurship	Leverage created by entrepreneurship projects	5.5
E. Support exports and market diversification	Growth rate in the value of firm sales outside Québec generated by supported businesses	3%
	Growth rate in the value of firm sales outside Québec and the United States generated by supported businesses	4%
F. Ensure investment capital is available	Growth rate in the number of venture capital-backed businesses	10%
G. Accelerate business investment	Growth rate in the value of private non-residential investment of supported businesses	10%
	Percentage of intervention value in a form other than a subsidy	90%
H. Support projects aimed at boosting productivity	Percentage of the number of funded projects aimed at boosting business productivity	27%
	Leverage created by projects aimed at boosting business productivity	3
I. Support regional development	Percentage of financial assistance granted in non-urban RCMs	28%
	Leverage created by initiatives under the Department's programs in non-urban RCMs	3
J. Contribute to increased foreign investment	Growth rate in the value of foreign investment attracted by Investissement Québec and the Department's partners	50%

### **Actions envisioned**

- Develop a new government action plan for the social economy and continue implementing the Plan d'action gouvernemental en entrepreneuriat 2017-2022;
- Support businesses with their commercialization efforts in export markets, particularly diversification markets or outside the United States, and promote Québec products and services outside Québec;
- Ensure investment capital is available to businesses to foster their growth throughout the financing chain;
- Support the realization of investments by ensuring coordination and cooperation among public stakeholders;
- Provide financial support for feasibility studies and private investment projects;
- Continue implementing promising measures, in particular for the aluminum, 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, and logistics and e-commerce hubs;
- Coordinate government initiatives to support the digital transformation of businesses;
- Develop a regional economic development action plan;
- Coordinate government initiatives to implement and develop innovation zones in Québec;
- Coordinate stakeholders involved in promoting and attracting foreign investment.

## APPENDIX 1

## BUDGET-FUNDED BODIES

## Expenditures of Budget-funded Bodies

(thousands of dollars)

	2020-2021	2019-2020
	Expenditure Budget	Probable Expenditure
Commission de l'éthique en science et en technologie	680.1	682.0

## APPENDIX 2

## BODIES OTHER THAN BUDGET-FUNDED BODIES

## Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Québec Research Fund - Nature and Technology	72,165.1	62,754.0	75,027.1	62,752.3
Québec Research Fund - Health	127,686.7	90,983.1	130,617.9	90,983.2
Québec Research Fund - Society and Culture	69,875.0	60,826.6	74,351.8	60,823.7
Société du parc industriel et portuaire de Bécancour	6,415.9	-	6,008.4	-

## SPECIAL FUNDS

## Special Fund Expenditures and Investments

(thousands of dollars)

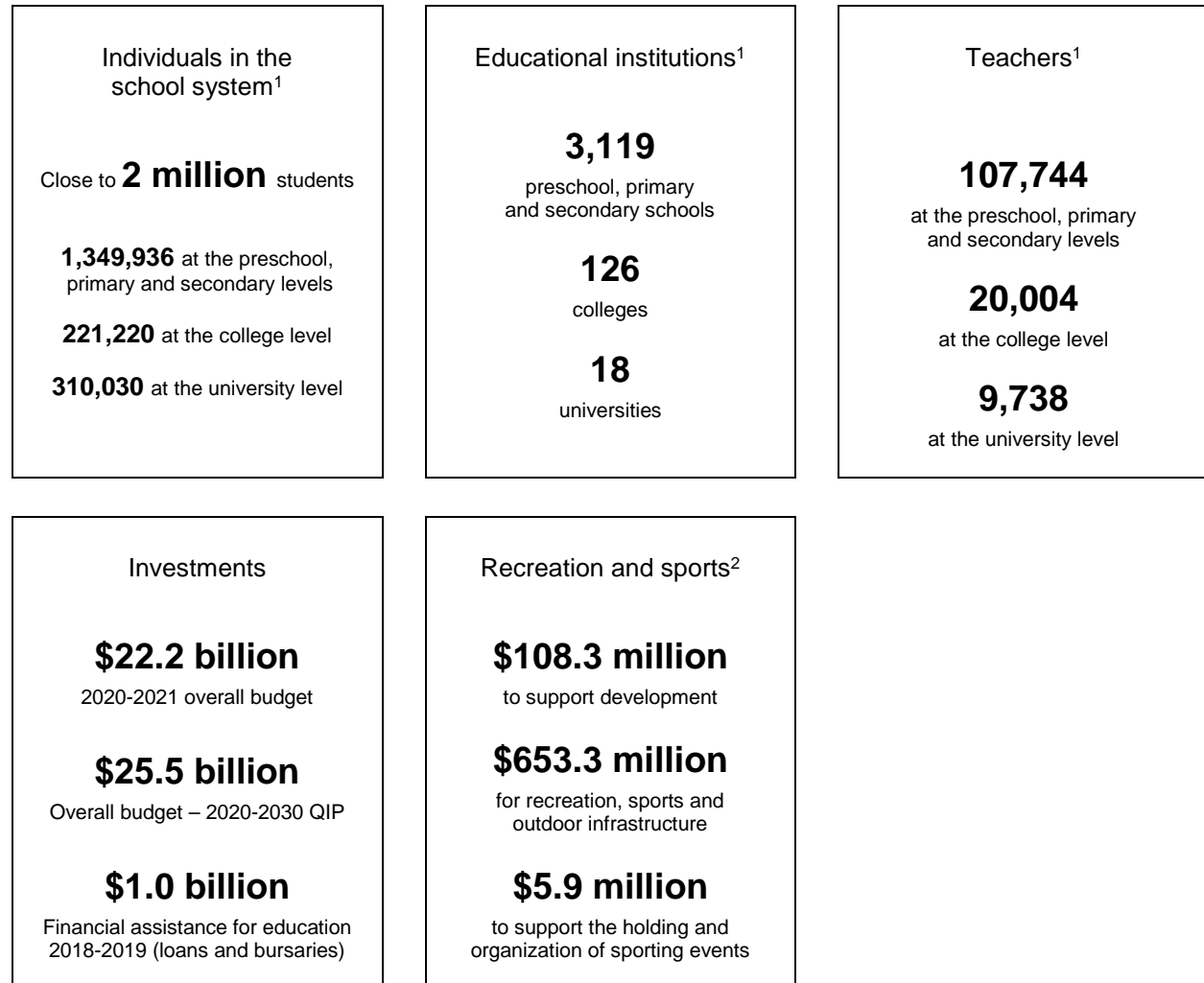
	2020-2021		2019-2020	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Natural Resources and Energy Capital Fund				
Expenditures	2,052.0	-	37,089.0	-
Investments	495,695.0	-	155,103.0	-
Economic Development Fund				
Expenditures	427,229.1	273,548.1	1,120,755.3	864,453.3
Investments	647,359.0	-	970,230.0	-
Québec Enterprise Growth Fund				
Expenditures	150.0	-	-	-
Investments	100,000.0	-	-	-

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## ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

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### SNAPSHOT OF THE PORTFOLIO



<sup>1</sup> 2017-2018 data from the Department, excluding college and university level students (2018-2019 data).

<sup>2</sup> 2020-2021 data from the Department.

## PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Éducation et de l'Enseignement supérieur is to offer, throughout Québec, living environments that are conducive to educational success and to regular participation in physical, sporting, recreational and outdoor activities, living environments that are inclusive, healthy and respectful of people's diversity, their needs and circumstances. In this regard, it is responsible for developing policies and programs in the fields of education and higher education as well as recreation, sports, and outdoor recreation.

The Department fulfills its mission by sharing responsibilities with institutions in the various education networks that 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.

In terms of recreation, sports and outdoor recreation, the Department 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 other 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.

### **Bodies reporting to the Ministers:**

- Conseil supérieur de l'éducation;
- Comité consultatif sur l'accessibilité financière aux études;
- Comité d'agrément des programmes de formation à l'enseignement;
- Commission consultative de l'enseignement privé;
- Advisory Board on English Education;
- Commission d'évaluation de l'enseignement collégial;
- Institut de tourisme et d'hôtellerie du Québec;
- Institut national des mines;
- Secrétariat à la condition féminine;
- Conseil du statut de la femme.

## **BUDGET PLAN**

### **EXPENDITURE BUDGET**

The 2020-2021 expenditure budget of \$22,195.8 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 \$988.9 million in 2020-2021 compared to the 2019-2020 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 2019-2020 probable expenditure an amount of \$78.5 million derived annually from the immigrant integration and francization provision of the Ministère de l'Immigration, de la Francisation et de l'Intégration, the increase in the Department's expenditures on a comparable basis is set at \$1,067.4 million, or 5.1%.

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 – Fiscal 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 falls under the purview of this program.

The 2020-2021 expenditure budget is set at \$242.1 million, a decrease of \$3.8 million from the 2019-2020 probable expenditure. This decrease is mainly due to the variation in operating expenditures.

#### **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 2020-2021 expenditure budget is set at \$126.7 million, a decrease of \$0.6 million from the 2019-2020 probable expenditure. Among other things, this decrease is due to a variation in the support for education partners envelope and the increase in the expenses attributable to the Institut de tourisme et d'hôtellerie du Québec.

#### **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 2020-2021 expenditure budget is set at \$842.1 million, an increase of \$46.4 million from the 2019-2020 probable expenditure. This increase will make it possible, in particular, to finance the indexation of parameters and an improvement in the loans and bursaries program.

#### **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. Following the assent of the Act to amend mainly the Education Act with regard to school organization and governance (S.Q. 2020, chapter 1), school boards will be replaced by school service centres during the 2020-2021 fiscal year, with the exception of the Cree and Kativik school boards.

The 2020-2021 expenditure budget is set at \$11,868.7 million. The expenditure budget for this program has increased by \$600.6 million from the 2019-2020 probable expenditure. Excluding from the 2019-2020 probable expenditure an amount of \$75.8 million derived annually from the immigrant integration and francization provision of the Ministère de l'Immigration, de la Francisation et de l'Intégration, the increase in this program, on a comparable basis, is \$676.4 million. This increase will make it possible to finance growth factors for preschool, primary and secondary education and new investments, including the addition of professionals for early intervention in children's academic careers, for the gradual deployment of universally available full-time kindergarten for four-year-olds, an extra hour per day in secondary school for extracurricular activities, the enhancement of measures for vulnerable clientele and the improvement of living and learning environments to make them more innovative, stimulating, welcoming, healthy and safe.

#### **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 2020-2021 expenditure budget is set at \$6,447.5 million, an increase of \$265.0 million from the 2019-2020 probable expenditure. This increase will essentially make it possible to fund growth factors in the networks and investments to support access and the success of students in higher education while taking labour market needs into account.

**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 2020-2021 expenditure budget is set at \$108.3 million, an increase of \$11.6 million from the 2019-2020 probable expenditure. This increase is mainly due to the implementation of various measures that will help support excellence in sports and increase participation of the population as a whole in sports, physical, recreational, and outdoor activities. Moreover, the 2020-2021 expenditure budget for this program will give all Quebecers the broadest possible access to sports, recreation, and outdoor infrastructure.

**PROGRAM 7****Retirement Plans**

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

The 2020-2021 expenditure budget is set at \$1,263.5 million. The \$6.3-million increase from the 2019-2020 probable expenditure is due to an increase in retirement plan costs.

**PROGRAM 8****School Taxes – Fiscal Balancing Subsidy**

The objective of this program is to finance the various components of the fiscal balancing subsidy, that is, insufficient fiscal resources, standardization, the basic exemption and incidental revenue losses related to the school tax.

The 2020-2021 expenditure budget is set at \$1,272.5 million. The expenditure budget for this program has increased by \$57.7 million from the 2019-2020 probable expenditure. This variation is due to the indexation of the calculation parameters of each of the subsidy's components and by the additional costs of the tax system aiming for a single tax rate.

**PROGRAM 9****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 2020-2021 expenditure budget is set at \$24.3 million, an increase of \$5.7 million from the 2019-2020 probable expenditure. This increase is mainly due to the increased amounts provided to implement the Government Strategy for Gender Equality Toward 2021 and for new initiatives to combat domestic violence.

**Expenditure Budget by Program**

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Administration	242,135.9	(3,806.3)	239,233.1	245,942.2
2. Support for Organizations	126,706.7	(614.5)	127,251.1	127,321.2
3. Financial Assistance for Education	842,121.9	46,351.9	841,523.7	795,770.0
4. Preschool, Primary and Secondary Education	11,868,669.7	600,555.9	11,199,629.8	11,268,113.8
5. Higher Education	6,447,508.0	265,008.6	6,062,984.9	6,182,499.4
6. Development of Recreation and Sports	108,325.4	11,632.2	98,626.3	96,693.2
7. Retirement Plans	1,263,507.1	6,336.5	1,257,170.6	1,257,170.6
8. School Taxes - Fiscal Balancing Subsidy	1,272,488.5	57,697.0	1,214,791.5	1,214,791.5
9. Status of Women	24,299.1	5,739.8	18,559.3	18,559.3
<b>Total</b>	<b>22,195,762.3</b>	<b>988,901.1<sup>1</sup></b>	<b>21,059,770.3</b>	<b>21,206,861.2</b>

<sup>1</sup> Excluding from the 2019-2020 probable expenditure an amount of \$78.5 million derived annually from the immigrant integration and francization provision of the Ministère de l'Immigration, de la Francisation et de l'Intégration, the increase in the Department's expenditures on a comparable basis is \$1,067.4 million, or 5.1%.

**CAPITAL BUDGET**

The 2020-2021 capital budget of \$168.0 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 \$12.3-million variation in the capital budget is due to the revision of the capital asset appropriations as part of developing the investment and expenditure plan for information resources and the Québec Infrastructure Plan.

**Capital Budget**

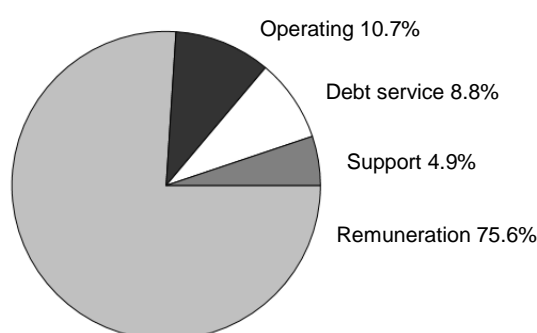
(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	63.0	5.0	58.0
Information Resource Assets	29,377.4	12,334.1	17,043.3
Loans, Investments, Advances and Other Costs	138,600.0	-	138,600.0
<b>Total</b>	<b>168,040.4</b>	<b>12,339.1</b>	<b>155,701.3</b>

## BUDGETARY CHOICES

The Department's expenditure budget is set at \$22,195.8 million for 2020-2021. Most of this budget (98.8%) is allocated to transfer expenditures aimed primarily at supporting the education and higher education networks. The breakdown is as follows: 75.6% of transfer expenditures are allocated to remuneration, 10.7% to operating expenditures, 8.8% to debt service and 4.9% 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.

The budgetary choices for 2020-2021 are presented based on the orientations of the Department's 2019-2023 Strategic Plan.

### ORIENTATION 1

OFFER EVERYONE, FROM CHILDHOOD ON, THE BEST CONDITIONS FOR LEARNING AND SUCCESS THROUGHOUT THEIR LIVES

In light of the scope of the demographic and social changes affecting the development of Québec society, the inclusion and success of all people, young and adults alike, is a critical issue, as it is directly related to the purpose of the education system and the departmental mission. The education system must provide a fast, adapted response to the growing diversity of people, needs and educational trajectories.

The acquisition of knowledge and competencies and overall personal development are the core of an approach that the education system must support at every stage of life. From childhood to adulthood, people take different trajectories based on their aptitudes, their talents and the development of their areas of interest. Their educational journey continues in the labour market, where their maintenance and mobility will require new learning from the perspective of literacy and numeracy, digital competencies and skills that are more directly associated with holding a job.

The objectives related to this orientation call for actions structured around three lines of intervention:

- Prevention, screening and support:
  - Early, continuous and concerted intervention better prepares children and people of all ages for the transitions that will punctuate their academic career. Such intervention makes it possible to identify difficulties at an early age, carry out the required actions and draw on specialized services.
- Graduation and qualification:
  - Graduation and qualification are the most tangible and measurable outputs of the performance of the education system. The Department must also consider achievement gaps among different groups of pupils and students, the most significant of which are seen in boys, people with handicaps, social maladjustments or learning difficulties and people from disadvantaged communities.
- Physical, sports, recreational and outdoor activities:
  - The government stands by the importance of offering safe, high-quality services that encourage regular, ongoing physical activity on the part of the entire population. To this end, developing the enjoyment of physical activity is an approach that must be anchored in the daily lives of pupils and students at every level of education, in order to become a habit that continues throughout their studies and their lives.

### Objectives and their indicators

Objectives	Indicators	2020-2021 targets
1.1. Take early, rapid and concerted action with pupils <sup>1</sup>	Number of kindergarten classes for four-year-olds	1,010
	Initial measurement: 394 in 2018-2019	
	Number of new pupil support workers (annual additions)	980
	Initial measurement: 1,600 in 2018-2019	
1.2.1 Improve pupil success	Rate of initial secondary graduation or qualification:	
	– Overall, after five years	74.3% (2016 cohort)
	Initial measurement: 72.7% in 2017-2018	
	– Overall, after seven years	83.5% (2014 cohort)
	Initial measurement: 81.8% in 2017-2018	

<sup>1</sup> The annual targets will be adjusted based on the changes in various factors related to demand and implementation conditions.

**Objectives and their indicators (cont'd)**

Objectives	Indicators	2020-2021 targets
1.2.1 Improve pupil success (cont'd)	Reduce achievement gaps:	2014 cohort
	– Boys and girls Initial measurement: 8.5% in 2017-2018	6.7%
	– SHSMLD <sup>1</sup> and regular students (public network only) Initial measurement: 30.2% in 2017-2018	26.6%
	– Students from disadvantaged schools (public network only) Initial measurement: 8.2% in 2017-2018	7.0%
	Vocational training graduation rate after 3 years Initial measurement: 81.7% in 2017-2018	82.3% (2018-2019 monitored to 2020-2021)
1.2.2 Improve student success	Percentage of students entering secondary school at age 13 or later in the public network Initial measurement: 12.1% in 2018-2019	11.7%
	Pass rate on the mandatory writing test, in the language of instruction, in Grade 4 in the public network Initial measurement: 86.9% in 2013	87.2%
	Graduation rate in two-year college study programs, based on the projected duration of the initial program Initial measurement: 65% (2012 cohort)	65.6% (2016 cohort)
	Overall pass rate for courses taken in the 1st semester:	
	– College Initial measurement: 83.7% (2017 cohort)	85% (2020 cohort)
	– Bachelor's	To be determined
	Admission rate - Bachelor's 18-to-25-year-olds Initial measurement: 41.8% in 2017-2018	42.8%
	University graduation rate:	
	– Bachelor's, six years after enrollment Initial measurement: 79.6% (2011 cohort)	79.8% (2014 cohort)
	– Master's, four years after enrollment Initial measurement: 77.6% (2013 cohort)	78.5% (2016 cohort)

<sup>1</sup> Students with handicaps, social maladjustments or learning difficulties.

## Objectives and their indicators (cont'd)

Objectives	Indicators	2020-2021 targets
1.3.1 Increase physical, sports, recreational and outdoor activities in the population as a whole	Percentage of population that engages in the recommended level of physical activity for their age group:  – 12-17 year olds Initial measurement: 54.5% in 2017  – 18 years old or over Initial measurement: 54.6% in 2017	60.4%  57.4%
1.3.2 Support excellence in sports	Percentage of medals won by Québec athletes (as a % of Canadian medals):  – Summer Olympic Games Initial measurement: average for last 5 editions 32.1%  – Summer Paralympic Games Initial measurement: average for last 5 editions 39.2%	33.7%  41.2%

## Actions envisioned

This section presents only a brief overview of the main actions envisioned, not an exhaustive list. It lists only the most recent or especially significant actions for 2020-2021 and those inherent in the achievement of the annual targets. It is important to point out that targets are primarily achieved through programs and measures with recurring budgets.

- Prevention, screening and coaching:
  - The introduction of kindergarten for four-year-olds is underway. This action contributes to the achievement of a common objective of the Ministère de l'Éducation et de l'Enseignement supérieur, the Ministère de la Santé et des Services sociaux and the Ministère de la Famille, which is to reduce the vulnerability of the children of Québec. For 2020-2021, measures will be deployed to add specialist pre-school teachers, to improve the safety of school transportation for four-year-old children and to set up care facilities for four-year-old children in municipal day camps;
  - Adding pupil support workers is another important action and it will be monitored closely to ensure that the best services are offered;
  - Supporting the addition of specialized classes to better support and guide students whose needs cannot be met in a regular class;

- 
- Hiring resources to better support and guide certain pupils with particular needs, including gifted pupils;
  - Introducing a universal food assistance measure for pre-school, primary and secondary, to support all students in need, regardless of their socio-economic status.
  - Graduation and qualification:
    - Implementing a broader diversity of means to increase student retention;
    - The Ministère de l'Éducation et de l'Enseignement supérieur, with the support of all institutions, intends to improve success in higher education. The authorized financing will support promising measures, practices and programs. These measures focus on educational support and student attraction in targeted fields (increase the ratio of university professors, develop high-impact learning formulas, etc.), the development of new training pathways and new teaching methods in the fields in greatest demand, institutional support, including support for students with handicaps and mental health problems (expanded student services, support for assistance centres, etc.), and technical and techno-pedagogical support;
    - Improving the research capacity of universities in outlying regions by creating four new mixed research units (MRU) in regional universities. This will not only increase the research capacity of the regional universities but also develop multidisciplinary training programs in the specific MRU fields at all levels, despite the constraint of smaller cohorts, and also enable closer links with businesses in the regions in concerned;
    - Improving the accessibility of medical studies, particularly in the regions, to more easily attract and retain medical workers in Québec and ensure a more appropriate level of education to meet the needs of the population of Québec while pooling the expertise of the various universities;
    - Offering science and engineering scholarships to students at the college and undergraduate level in order to encourage attraction, retention and academic success;
    - Supporting the development of the institutions' niches of expertise to better meet the community's needs in higher education and to support initiatives that bring researchers, businesses and communities closer together. This measure will foster collaboration between universities and businesses, especially in engineering and computer science, and will add to the services provided to communities by colleges, including improved continuing education.
  - Physical, sports, recreational and outdoor activities:
    - Continuing to implement the Policy on Physical Activity, Sport and Recreation;
    - Introducing financing for services and resources to protect integrity in sports and recreational settings;

- Continuing to finance several programs:
  - Placements Loisirs;
  - Programme de soutien aux initiatives locales et régionales pour le loisir des personnes handicapées;
  - Programme de soutien aux initiatives locales et régionales en matière d'activités physiques et de plein air;
  - Programme d'aide financière aux initiatives en centres communautaires de loisir;
  - Programme d'assistance financière Kino-Québec;
  - Programme de soutien aux événements en loisir;
  - Programme d'aide financière aux entreprises en matière d'activités physiques.
- Pursuing efforts related to the awareness and management of concussion in recreational and sports activities;
- Improving the harmonization and financial accessibility of sports in school settings;
- Supporting the visibility of Québec athletes in Canadian and international events;
- Continuing to finance the Institut national du sport du Québec, Team Québec, sport-study programs and the Programme de soutien au développement de l'excellence sportive.

## **ORIENTATION 2**

### **OFFER INNOVATIVE, STIMULATING, WELCOMING, HEALTHY AND SAFE ENVIRONMENTS FOR LIVING AND LEARNING**

One of the biggest challenges of the education system is to offer living and learning environments that contribute to the achievement of its mission. These environments must be conducive to effort, development, excellence, innovation and success, but they must also foster harmonious human relationships, openness to diversity, kindness and togetherness.

Educational services are provided in environments that must optimally combine a wide variety of resources and activities. They must be offered in indoor and outdoor spaces that comply with the best standards of architecture, health and safety. This orientation concerns all clienteles across Québec, as it is not only linked to success but also to the equity and equality of opportunities.

The objectives related to this orientation call for actions structured around three lines of intervention:

- Well-being and engagement in school:
  - Physical and extracurricular activities generate effects that are beneficial for many aspects of personal development. They help consolidate people's effort, perseverance and confidence in their commitment to success. They also foster human relationships that are healthy and open to diversity and develop participation, collaboration and team spirit.
- Teaching staff:
  - Strengthening education in our collective values requires that the teaching profession be fully valued and that the professional autonomy of the teaching staff be adequately supported and recognized. The teaching profession should be more highly valued in several respects: it must, on one hand, attract young people and offer them a rewarding career and, on the other, retain those who have already made teaching their vocation.
- Infrastructure:
  - Improving infrastructure, particularly in the school network, is not only a matter of the construction, expansion or renovation of buildings but also a matter of architectural or engineering solutions.

### Objectives and their indicators

Objectives	Indicators	2020-2021 targets
2.1. Increase the time dedicated to physical and extracurricular activities for all students, both young and adult	Percentage of public schools that comply with the "À l'école, on bouge !" measure or that have met the objective of 60 minutes of physical activity a day for all primary school pupils Initial measurement: 25% in 2018-2019	48%
	Percentage of public secondary schools providing pupils with an extra hour of extracurricular activities per day Beginning in 2019-2020	48%
2.2. Increase the number of teachers in the school network	Percentage increase in enrollments in certified teacher training programs Initial measurement: 17,248 enrolments in 2018-2019	5%
	Percentage increase in number of teaching certificates, licences and letters of tolerance issued Initial measurement: 7,395 documents issued in 2017-2018	5%

## Objectives and their indicators (cont'd)

Objectives	Indicators	2020-2021 targets
2.3. Accelerate the renovation, construction and improvement of infrastructure	Percentage of target buildings in the school network in satisfactory condition <sup>1</sup>	47%
	Initial measurement: 47.5% in 2018-2019	
	Annual rate of investments in added space for the school network <sup>2</sup>	80%
	Initial measurement: 58% in 2017-2018	
	Annual rate of investment in maintaining assets for all education levels	80%
	Initial measurement: 107% in 2017-2018	

<sup>1</sup> The indicator refers to the physical obsolescence index. It is then related to the thresholds established by the Conseil du trésor to determine the condition index (very good, good, satisfactory, poor or very poor).

<sup>2</sup> Corresponds to the percentage of expenditures made (actual expenditures in the financial statements) in relation to the envelopes planned in the Québec Infrastructure Plan (estimated data updated annually).

## Actions envisioned

This section presents only a brief overview of the main actions envisioned, not an exhaustive list. It lists only the most recent or especially significant actions for 2020-2021 and those inherent in the achievement of the annual targets. It is important to point out that targets are primarily achieved through programs and measures with recurring budgets.

- Well-being and engagement in school:
  - Increase the number of public schools that comply with the "À l'école, on bouge !" measure or that achieve the objective of 60 minutes of physical activity a day for all primary school pupils;
  - Increase the number of public secondary schools providing pupils with an hour of extracurricular activities per day;
  - Improve school yards to make them lively and animated environments during recess, outdoor teaching periods and daycare service periods by equipping them with light recreational material and equipment and resources for animation.
- Teaching staff:
  - Support the scholarship program for future teachers that aims to increase the number of enrollments in certified undergraduate teaching programs and to encourage perseverance and excellence of students entering this important profession;

- Support the creation of mentoring activities to foster the occupational integration of teaching staff at the beginning of their career through accompaniment by an experienced teacher for the first five years of teaching;
  - Support the educational sciences curriculum and the development of innovative projects in educational sciences to improve the teacher education offer, help promote the teaching profession and respond to current issues in education;
  - Publish a new competency framework for the teaching profession and teacher education and a reference framework for occupational integration in order to update and define departmental orientations;
  - Increase promotional and awareness activities related to the teaching profession, such as the Devenir enseignant website, presence at university open houses, education trade shows and job fairs and recruitment missions abroad, in order to raise awareness of the measures in place.
- Infrastructure:
    - Improve the condition of the property portfolio of school boards and higher education institutions by allocating a sufficient level of investment to maintain real estate assets when defining budget envelopes and by giving priority to projects targeting the most obsolete buildings;
    - Review internal processes related to projects:
      - the addition of space for school boards, in particular by establishing a mapping of spaces to more effectively target needs over time and react proactively, by improving project follow-up and by making partial financing announcements to allow the network to plan its projects more effectively;
      - asset maintenance projects, in particular by encouraging the early announcement of projects, by setting up multi-year funding, by innovating in certain practices, such as group purchasing, pre-qualifying professional firms and acquiring modular units, as well as by better acknowledging the legitimacy of replacement projects.
    - Continue to support the major project of adding space, in particular by building schools so that, in time, Québec is equipped with beautiful schools that are functional, scalable, sustainable, and endowed with a distinctive architectural signature. To this end, the Ministère de l'Éducation et de l'Enseignement supérieur laid the first milestone in the summer of 2019, by producing a real estate planning guide for primary schools.

## APPENDIX 1

### BUDGET-FUNDED BODIES

#### Expenditures of Budget-funded Bodies

(thousands of dollars)

	2020-2021	2019-2020
	Expenditure Budget	Probable Expenditure
Comité consultatif sur l'accessibilité financière aux études	166.2	166.1
Commission consultative de l'enseignement privé	185.5	185.3
Commission d'évaluation de l'enseignement collégial	2,471.3	2,469.2
Conseil du statut de la femme	3,417.9	3,415.1
Conseil supérieur de l'éducation	3,474.5	3,471.5

## APPENDIX 2

## BODIES OTHER THAN BUDGET-FUNDED BODIES

## Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Institut de tourisme et d'hôtellerie du Québec	44,213.4	31,809.3	44,567.5	30,713.7
Institut national des mines	1,119.5	970.5	1,174.9	970.5

## SPECIAL FUNDS

## Special Fund Expenditures and Investments

(thousands of dollars)

	2020-2021		2019-2020	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Sports and Physical Activity Development Fund				
Expenditures	93,087.1	-	88,903.4	-
Investments	142,999.9	-	95,000.0	-
University Excellence and Performance Fund				
Expenditures	25,000.0	25,000.0	25,000.0	25,000.0
Investments	-	-	-	-



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## ÉNERGIE ET RESSOURCES NATURELLES

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### SNAPSHOT OF THE PORTFOLIO<sup>1</sup>

<p>Land registry<sup>1</sup></p> <p><b>11,336,695</b></p> <p>transactions in the online Registre foncier du Québec</p>	<p>Active leases<sup>2</sup></p> <p><b>47,663</b></p> <p>registered active leases on public land</p>	<p>Employees<sup>3</sup></p> <p><b>1,274</b></p> <p>regular and casual employees</p> <p>of whom <b>16.2%</b> work in a region other than the Capitale-Nationale</p>
<p>Active claims<sup>4</sup></p> <p><b>139,144</b></p> <p>active mining claims held by promoters giving them the exclusive right to search for mineral substances</p>	<p>Geoscience surveys<sup>5</sup></p> <p><b>153,674 km<sup>2</sup></b></p> <p>of surface area explored to assess mineral potential in order to stimulate the economic development of the mining sector in Québec</p>	<p>Plans to extend the natural gas network<sup>6</sup></p> <p><b>4</b></p> <p>projects to extend the natural gas distribution network in the regions of Montmagny, Thurso, Saint-Rémi and Windsor</p>

<sup>1</sup> April 1 to December 30, 2019.

<sup>2</sup> As at January 23, 2020.

<sup>3</sup> As at March 31, 2019.

<sup>4</sup> As at January 10, 2020.

<sup>5</sup> April 1 to October 16, 2019.

<sup>6</sup> For 2020-2021.

## 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 from 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:

- 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 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 Indigenous nations concerned as well as the private sector;
- 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, economic development, improvement and exploitation of natural resources other than hydroelectric resources that fall within the mandate of Hydro-Québec, in the James Bay territory. More specifically, it can initiate, support and participate in projects for such purposes.

The Minister is also responsible for Hydro-Québec, whose mission is to deliver its customers reliable electric power and high-quality services 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 components of the Natural Resources Fund, and the Energy Transition Fund.

## BUDGET PLAN

### EXPENDITURE BUDGET

The 2020-2021 expenditure budget is set at \$145.4 million. An additional amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2020-2021 Budget.

#### PROGRAM 1

##### Management of Natural Resources

This program seeks to manage and support the development of Québec's energy and mineral resources and territory, from a sustainable development perspective. It also covers the administrative activities of the body 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 resources, informational, material and financial resource management, internal auditing and program evaluation.

The \$4.1-million increase in the 2020-2021 expenditure budget compared to the 2019-2020 probable expenditure is mainly due to additional expenditures to finance projects to extend the natural gas distribution network and to support the development of natural gas transportation logistics on the Côte-Nord.

#### Expenditure Budget by Program

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management of Natural Resources	145,449.5	4,128.7	140,220.8	141,320.8
<b>Total</b>	<b>145,449.5</b>	<b>4,128.7</b>	<b>140,220.8</b>	<b>141,320.8</b>

### CAPITAL BUDGET

The variation in the capital budget is due to the revision of the level of capital asset appropriations as part of developing the investment and expenditure plan for information resources and the Québec Infrastructure Plan.

**Capital Budget**

(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	1,482.4	-	1,482.4
Information Resource Assets	2,926.8	(501.3)	3,428.1
Loans, Investments, Advances and Other Costs	50.2	-	50.2
<b>Total</b>	<b>4,459.4</b>	<b>(501.3)</b>	<b>4,960.7</b>

**BUDGETARY CHOICES**

The Department's budgetary choices respond to the challenges of responsible economic development of the regions and the Department's organizational performance. On one hand, the Department recognizes that the regions are central to its actions in relation to natural resource management and development. On the other hand, the Department also focuses on best practices that support results-based management, as advocated by the governmental priorities for effective public administration.

In addition, the budgetary choices of the Department are in line with the ongoing implementation of four government-wide initiatives: the 2030 Energy Policy, the 2016-2021 Strategic Vision for Mining Development in Québec, the Stratégie de transformation numérique gouvernementale 2019-2023 and the Department's orientations in the area of social acceptability.

**ORIENTATION 1****FOSTER GROWTH IN NATURAL RESOURCE INVESTMENTS AND REVENUES**

Investment projects can contribute to the enrichment of the regions where they are introduced. With the confluence of multiple factors such as financing, global competition to attract investors, regulations, the attraction of qualified workers, and environmental issues, which influence the creation and development of natural resource projects, the Government must take action to promote the growth of investments, particularly in the mining sector. It is nevertheless important to point out that the economic conditions in the global mining market play a crucial role in the growth of mining investments and the value of deliveries.

Given the importance of natural resources to Québec's economic development, the Department will take action to foster growth in natural resource investments and revenues.

## Objectives and their indicators

Objectives	Indicators	Targets for 2020-2021
1.1. Increase private investments for mining projects	Amount of private mining investments made	\$3.73 billion
1.2. Reduce the average time required to issue rights for mining projects	Rate of reduction in time to issue rights	- 10%
1.3. Promote potential sites on State-owned land for regional economic development projects	Number of new industrial or commercial lots developed on public lands	45
1.4. Support promoters and local stakeholders in the social acceptability of natural resource development projects	Satisfaction rate of promoters and local stakeholders with the support provided	90%

## Actions envisioned

- Acquire, process and disseminate geoscientific knowledge about mineral resources in order to assess and promote Québec's mineral potential, from a sustainable development perspective;
- Continue to promote the mining sector, in part by holding the annual Québec Mines + Énergie conference;
- Reduce the delays in issuing rights by establishing the Bureau de coordination des droits;
- Deploy the Stratégie de mise en valeur du territoire public by promoting potential sites for economic development projects;
- Present and promote the Department's service offering to promoters and local stakeholders by participating in existing consultation bodies;
- Support the development and implementation of the Plan québécois sur les minéraux critiques et stratégiques;
- Implement the action plan on providing support for delegated regional county municipalities;
- Provide support to promoters' clientele in order to foster the social acceptability of projects;
- Implement and monitor the Government land-use planning policy for mining activities, especially with regard to the power of regional county municipalities to delimit areas that are incompatible with mining activity.

**ORIENTATION 2****IMPROVE THE QUALITY OF LIFE IN REGIONAL COMMUNITIES**

The quality of living environments is a major concern for residents of Québec's outlying regions. As personal safety and environmental protection are major concerns, the Department is mobilizing its expertise and resources to resolve known problems related to abandoned mining sites and inactive oil and gas wells that are under government responsibility. The current legal and regulatory framework is aimed at ensuring that the mistakes of the past are not repeated. The Department's strategic goals are to reduce the environmental footprint and increase the public's access to public lands, from a sustainable development perspective. In doing so, the Department is seeking to strike a balance between its economic role and the consideration of social equity and environmental protection in carrying out its initiatives.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
2.1. Reduce the environmental footprint	Quantity of greenhouse gas reduced through the use of biogas and biofuels	840,000 t CO <sub>2</sub> eq.
	Greenhouse gas emissions avoided through long-term electricity export contracts	2.0 Mt CO <sub>2</sub> eq.
	Percentage of abandoned mining sites for which the presence and degree of contamination have been determined	65%
	Rate of reduction of unlawful landfill sites on public land	- 35%
	Percentage of intervention with regard to inactive oil and gas wells and sites to ensure public safety	60%
2.2. Increase the public's access to public lands	Number of new recreational property leases offered annually to the public	300

**Actions envisioned**

- Put in place regulations to encourage the increased use of lower-carbon fuels;
- Deploy the Programme d'aide financière pour la construction d'infrastructures de stockage de gaz naturel liquéfié et de regazéification au bénéfice des établissements industriels de la Côte-Nord et du Nord-du-Québec convertis ou en voie de se convertir au gaz naturel;

- Continue the restoration and environmental monitoring of abandoned mining sites that have been taken over by the Government;
- Continue efforts to locate and inspect inactive oil and gas wells identified in the government action plan on the inventory and condition of abandoned or orphaned wells across Québec;
- Implement the annual action plan to monitor and control illegal dumpsites;
- Continue to provide advisory support for the establishment of protected areas;
- Continue to invest in research and development projects in various mining industry sectors;
- Increase the availability of land for recreational purposes;
- Assist delegated regional county municipalities in identifying land that is appropriate for recreational development.

### ORIENTATION 3

#### IMPROVE OUR ORGANIZATIONAL PERFORMANCE AND SERVICE QUALITY

Staff mobilization and the range of digital services available to clients are two elements that emerge from the Department's internal analysis as being key to improving its organizational performance. First, the interdependence of the Department's sectors, i.e. mining, energy and territory, requires close cooperation among the various stakeholders who work in them. In the context of labour shortages, staff commitment is a critical factor in the successful implementation of departmental priorities, including the current 2019-2023 Strategic Plan. Staff mobilization is therefore a crucial component of organizational performance. Moreover, digital technology is now a part of everyday life for the public. It improves the government's service offer to the public and therefore contributes to the performance of the organization. Digital services are central to governmental priorities, which suggests that digital transformation is fundamental to qualify Québec's public administration as modern and innovative. Under the Stratégie de transformation numérique gouvernementale 2019-2023, the Department intends to expand its offer of digital services to clients

#### Objectives and their indicators

Objectives	Indicators	Targets for 2020-2021
3.1. Provide an engaging work environment for the Department's employees	Employee satisfaction rate with the work environment	82%
3.2. Increase the offer of digital services to clients	Rate of increase in digital services offered to clients	10%

#### Actions envisioned

- Coordinate the implementation of the departmental mobilizing management plan and monitor planned actions;

- Plan and implement corporate recognition activities for employees;
- Make all information about the granting of rights available on a digital platform dedicated to the issuing of mining rights;
- Develop and deploy the Department's digital transformation plan.

## APPENDIX 1

## BODIES OTHER THAN BUDGET-FUNDED BODIES

## Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Régie de l'énergie	18,121.8	676.4	16,506.4	300.0
Société de développement de la Baie-James	43,446.7	-	45,737.8	-
Société du Plan Nord	139,210.4	-	114,233.0	-
Transition énergétique Québec	155,682.1	13,861.2	112,058.0	3,366.4

## SPECIAL FUNDS

## Special Fund Expenditures and Investments

(thousands of dollars)

	2020-2021		2019-2020	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Natural Resources Fund				
Expenditures	43,866.3	9,555.3	35,723.5	8,736.4
Investments	600.0	-	747.0	-
Energy Transition Fund				
Expenditures	1,291.6	-	4,220.3	-
Investments	-	-	-	-
Territorial Information Fund				
Expenditures	117,902.2	-	112,451.7	-
Investments	55,731.2	-	69,262.0	-



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## ENVIRONNEMENT ET LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES

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### SNAPSHOT OF THE PORTFOLIO<sup>1</sup>

<p>Environmental authorization applications processed</p> <p><b>3,732</b></p>	<p>Monitoring and enforcement of the Environment Quality Act (CQLR, chapter Q-2)</p> <p><b>28,197</b> inspections</p> <p><b>428</b> administrative monetary penalties totalling over \$1.6 million</p>	<p>Carbon market auction sales</p> <p><b>\$853.1 million</b> from four auction sales</p>
<p>Reduction in greenhouse gas (GHG) emissions</p> <p><b>678,374</b> tonnes of CO<sub>2</sub> equivalents in 2017-2018, as at March 31, 2018</p>	<p>Number of dams under the Department's jurisdiction</p> <p><b>753</b> including <b>40</b> monitored in real time</p>	<p>Staff available</p> <p><b>1,879</b> regular and casual employees</p>

<sup>1</sup> 2018-2019 data – 2018-2019 Annual Management Report.

## 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 the protection of the environment and the conservation of biodiversity.

The Department is active in the following areas:

- devising and implementing policies, strategies, bills, draft regulations, and programs aimed primarily at:
  - preventing or 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 and the government's sustainable development strategy;
- 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;
- determining the environmental acceptability of authorization applications, in compliance with prevailing legal and regulatory requirements, and issuing the related authorizations and permits;
- complying with environmental legislation by verifying the compliance of activities that could cause harm to the environment and, where appropriate, by implementing preventative, protective and restorative measures, through inspections, enquiries and administrative recourses;
- managing the land and integrity of Québec's public water property;
- operating public dams;
- administering the Dam Safety Act (CQLR, chapter S-3.1.01);

- observing and gathering knowledge about ecosystems and their components;
- maintaining intergovernmental and international relations in its areas of interest;
- managing the carbon market;
- managing two special funds, the Green Fund and the Fund for the Protection of the Environment and the Waters in the Domain of the State.

The Department also provides various services, including accrediting environmental analysis laboratories, handling environmental complaints, and Urgence-Environnement.

The mandate of RECYC-QUÉBEC is to promote, develop and foster the reduction, reuse, recovery, recycling and reclamation of containers, packaging, materials and products, with a view to conserving resources. The BAPE helps the Government make informed decisions from a sustainable development perspective, which includes environmental, social and economic aspects. Lastly, the mission of the CGFV is to supervise the governance of the Green Fund and coordinate its management with a view to sustainable development, effectiveness, efficiency and transparency.

Note that on June 25, 2019, the Government announced its intention to reform the governance of the Green Fund, abolishing the CGFV among other things. Accordingly, a bill was tabled in the National Assembly in fall 2019 to simplify governance, clarify responsibilities, avoid overlap and ensure departmental accountability in the fight against climate change and energy transition.

## **BUDGET PLAN**

### **EXPENDITURE BUDGET**

The 2020-2021 expenditure budget for the Department is set at \$281.5 million, divided between two programs: Environmental Protection and the Bureau d'audiences publiques sur l'environnement.

#### **PROGRAM 1**

##### **Environmental Protection**

The purpose of this program is to ensure the protection of the environment within a sustainable development perspective, 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 2020-2021 expenditure budget is set at \$275.5 million, an increase of \$70.0 million from the 2019-2020 probable expenditure. This variation is mainly attributable to measures to improve waste management.

## **PROGRAM 2**

### **Bureau d'audiences publiques sur l'environnement**

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

The expenditure budget for this program is set at close to \$6.0 million, which is essentially the same as the 2019-2020 probable expenditure.

### **Expenditure Budget by Program**

(thousands of dollars)

	<b>2020-2021</b>		<b>2019-2020</b>	
	<b>Expenditure Budget</b>	<b>Variation</b>	<b>Expenditure Budget</b>	<b>Probable Expenditure</b>
	(1)	(2)=(1)-(4)	(3)	(4)
1. Environmental Protection	<b>275,519.4</b>	70,010.5	205,508.9	205,508.9
2. Bureau d'audiences publiques sur l'environnement	<b>5,970.6</b>	(272.4)	6,038.2	6,243.0
<b>Total</b>	<b>281,490.0</b>	<b>69,738.1</b>	<b>211,547.1</b>	<b>211,751.9</b>

## **CAPITAL BUDGET**

The capital budget allows the Department to implement its capital investment 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 variation in the capital budget is due to the appropriations being revised as part of the investment and expenditure plan for information resources and the Québec Infrastructure Plan.

**Capital Budget**

(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	27,115.0	(941.5)	28,056.5
Information Resource Assets	6,864.8	(784.7)	7,649.5
Loans, Investments, Advances and Other Costs	10.0	-	10.0
<b>Total</b>	<b>33,989.8</b>	<b>(1,726.2)</b>	<b>35,716.0</b>

**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 continuing to upgrade the environmental authorization scheme.

The priorities revolve around three broad orientations that will allow the Department to address the main issues it will face in the coming years. These issues are the adaptation of intervention methods and the optimization of human and technological potential.

To financially support its efforts to meet these major challenges, the Department relies on the appropriations it receives each year, and on the revenues credited to the Green Fund and the Fund for the Protection of the Environment and the Waters in the Domain of the State.

**ORIENTATION 1****SUPPORT ACTIONS TO REDUCE THE ENVIRONMENTAL FOOTPRINT**

As the entity in charge of environmental protection, the Department has for many years relied on the cooperation of partners to carry out its mission. The effective and efficient contribution of its partners is essential to reducing Québec's environmental footprint. The Department intends therefore to improve the tools available to them, particularly in the areas of climate transition and adaptation, reducing the quantities of discarded waste, and environmental protection.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
1. Accelerate the transition and adaptation to climate change	Launch of the 2020-2030 Electrification and Climate Change Plan	—

**Objectives and their indicators (cont'd)**

Objectives	Indicators	Targets for 2020-2021
1. Accelerate the transition and adaptation to climate change (cont'd)	Percentage of establishments subject to the cap-and-trade system for greenhouse gas emission allowances that improved their GHG emissions performance	86%
	Number of newly-mapped kilometres of watercourses showing updated climate projection data as part of the INFO-Crue project	1,000 km
2. Reduce the amount of waste sent for disposal	Quantity of waste discarded per person (kilograms/person/year)	675 kg
3. Reduce the amount of waste sent for disposal	Percentage of reduction in pesticide-related risk indicators	- 6%
	Percentage of Québec terrestrial and aquatic environments subject to a conservation measure	17%
	Percentage of Québec marine environments subject to a conservation measure	10%
	Percentage of environmentally friendly acquisitions by the Department	23%

**Actions envisioned**

- Draft the Electrification and Climate Change Plan;
- Roll out strong measures for sustainable development and sustainable mobility, land use planning and adapting to climate change;
- Consolidate knowledge on the evolution of flood risk zones;
- Improve support to partners in the area of waste management through legislation, technical advice and financial support;
- Increase the Department's interventions and support of its partners by targeting pesticide reduction and the conservation of terrestrial, aquatic and marine environments.

**ORIENTATION 2****INCREASE THE EFFICIENCY AND TRANSPARENCY OF SERVICES RELATED TO THE MISSION**

The Department intends to facilitate access to useful services, knowledge and available information on environmental protection issues. It will introduce new procedures to boost client satisfaction with the services provided, while ensuring that the environment is well protected.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
4. Reduce processing times for environmental authorization applications	Percentage of projects for which a decision was made in 75 days (Department authorizations and declarations of compliance)	70%
	Percentage of impact studies of major projects the admissibility of which is processed in less than four months	85%
5. Improve environmental compliance	Percentage of declarations of compliance deemed compliant	+ 1%
6. Improve support to clientele and partners	Percentage increase in the appreciation rate of the quality of assistance provided by the Department	+ 10%
7. Enhance access to information deemed useful for environmental protection	Client effort index	+ 10%

**Actions envisioned**

- Continue implementing the new environmental authorization scheme;
- Improve the effectiveness of environmental compliance actions by checking declarations of compliance;
- Provide client experience-oriented service with electronic service delivery aimed at consistent and predictable treatment for the client;
- Improve accessibility to data and information available online.

**ORIENTATION 3****MAKE FULL USE OF ALL AVAILABLE RESOURCES**

The Department is responsible for providing its staff with tools conducive to effectiveness and performance. It will strengthen its results-based management culture and upgrade its technological tools.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
8. Strengthen the results-based management culture	Percentage of the Department's units that regularly monitor results	50%
9. Maintain the technological tools that are critical to the Department's operations	Percentage of staff satisfied with available technological tools	+ 50%

**Actions envisioned**

- The Department plans to:
  - refocus its actions on services related to its mission;
  - improve its performance by relying on sound management practices;
  - optimize its technological tools based on staff needs.

## APPENDIX 1

### BUDGET-FUNDED BODIES

#### Expenditures of Budget-funded Bodies

(thousands of dollars)

	2020-2021	2019-2020
	Expenditure Budget	Probable Expenditure
Bureau d'audiences publiques sur l'environnement	5,970.6	6,243.0

## APPENDIX 2

### BODIES OTHER THAN BUDGET-FUNDED BODIES

#### Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Conseil de gestion du Fonds vert <sup>1</sup>	-	-	-	-
Société québécoise de récupération et de recyclage	92,355.5	27,987.5	49,478.5	2,839.3

<sup>1</sup> Expenditures of \$1,035.9 thousand from the Conseil de gestion du Fonds vert are charged to the Green Fund for 2020-2021 comparatively to \$1,362.0 thousand in 2019-2020.

### SPECIAL FUNDS

#### Special Fund Expenditures and Investments

(thousands of dollars)

	2020-2021		2019-2020	
	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	36,659.5	-	32,202.2	-
Investments	200.0	-	65.0	-
Green Fund				
Expenditures	1,138,802.4	-	934,566.8	-
Investments	3,292.0	-	402,134.4	-

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## FAMILLE

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### SNAPSHOT OF THE PORTFOLIO

<p>Financial support for partners<sup>1</sup></p> <p><b>270</b></p> <p>family-oriented community bodies</p> <p><b>\$20.2 million</b> in support</p>	<p>Financial support for partners<sup>1</sup></p> <p><b>883</b></p> <p>municipalities and regional county municipalities (RCMs) that have developed or are in the process of developing a municipal family policy<sup>2</sup></p> <p><b>\$0.9 million</b> in support</p>	<p>Financial support for partners<sup>1</sup></p> <p><b>64</b></p> <p>projects to fight against bullying</p> <p><b>\$2.1 million</b> in support</p>
<p>Educational childcare services<sup>1</sup></p> <p><b>305,083</b></p> <p>existing spaces in childcare centres, home day care providers, as well as subsidized and unsubsidized day care centres<sup>2</sup></p> <p><b>\$2,371.2 million</b> in funding</p>	<p>Employees<sup>2</sup></p> <p><b>465</b></p> <p>employees in the Ministère de la Famille</p> <p><b>721</b></p> <p>employees for the Public Curator located throughout the territory of Québec</p>	<p>Public Curator<sup>1</sup></p> <p><b>13,680</b></p> <p>persons under public protective supervision</p> <p><b>16,981</b></p> <p>persons under private protective supervision</p> <p>of whom <b>13,430</b> are under supervision</p>

<sup>1</sup> The figures presented are those for 2018-2019.

<sup>2</sup> As at March 31, 2019.

## **PRESENTATION OF THE MINISTER'S PORTFOLIO**

The mission of the Ministère de la Famille is to contribute to Québec's vitality and development by helping families thrive and children develop to their full potential. The Department's primary concern is to strengthen early childcare services, particularly those that apply to children who are living in a vulnerable situation. The Department's actions thereby focus on access to and the quality of childcare services, support for partners committed to working with families and children, management of the family-work-school balance, as well as support for children with disabilities and their families.

The Department coordinates government activities affecting families and children. In this regard, it develops and implements policies, programs and measures to respond to their needs, while taking into account the diversity of family realities and living environments.

Lastly, the Department is responsible for coordinating the fight against bullying, in every form, at any age, in both the real and virtual worlds.

At the administrative level, the Department has undertaken to improve its organizational performance by taking an integrated client approach and developing digital services in support of this vision. It also intends to remain an employer of choice by improving employee engagement.

The mission of the Public Curator is to ensure the protection of incapacitated persons 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.

## **BUDGET PLAN**

### **EXPENDITURE BUDGET**

The 2020-2021 expenditure budget is set at \$2,903.8 million, an increase of \$26.7 million from the 2019-2020 probable expenditure. This variation is mainly due to acquiring additional amounts to take into account measures announced in the 2020-2021 Budget. A further additional amount will be added to this budget from the Contingency Fund to take into account other measures announced in the 2020-2021 Budget.

#### **PROGRAM 1**

##### **Planning, Research and Administration**

The objective of this program is to ensure research, as well as the development and evaluation of 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 2020-2021 expenditure budget for this program is set at \$56.7 million, an increase of \$1.1 million from the 2019-2020 probable expenditure. This variation is mainly due to the implementation of measures to improve the Department's organizational performance.

## PROGRAM 2

### **Assistance Measures for Families**

The purpose of this program is to provide financial assistance to community bodies working with families, in line with their overall missions. It also offers financial support for community drop-in childcare activities. The program supports municipalities and regional county municipalities that wish to implement municipal family policies. It is also charged with coordinating the implementation and follow-up of commitments made to fight against bullying and those made to strengthen early childhood services. Lastly, the program finances the administration of the Family Allowance program, the Financial Support Program for the Supervision of Disabled Students Aged 12 to 21 and the development of the network of community social pediatrics centres.

The 2020-2021 expenditure budget for this program is set at \$132.4 million, an increase of \$25.5 million from the 2019-2020 probable expenditure. This variation is mainly due to acquiring additional amounts to take into account measures announced in the 2020-2021 Budget.

## PROGRAM 3

### **Childcare Services**

This program promotes access to quality educational childcare services. It provides funding for the operating expenditures of childcare centres, 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 also 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 2020-2021 expenditure budget for this program is set at \$2,650.1 million, essentially the same as the 2019-2020 probable expenditure.

## PROGRAM 4

### **Public Curator**

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

The 2020-2021 expenditure budget for this program is set at \$64.7 million, an increase of \$6.7 million from the 2019-2020 probable expenditure. This variation is mainly due to acquiring additional amounts to take into account measures announced in the 2020-2021 Budget.

## Expenditure Budget by Program

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Planning, Research and Administration	56,671.6	1,098.2	55,673.4	55,573.4
2. Assistance Measures for Families	132,373.4	25,485.8	107,187.6	106,887.6
3. Childcare Services	2,650,099.9	(6,668.8)	2,656,768.7	2,656,768.7
4. Public Curator <sup>1</sup>	64,699.0	6,743.8	57,955.2	57,955.2
<b>Total</b>	<b>2,903,843.9</b>	<b>26,659.0</b>	<b>2,877,584.9</b>	<b>2,877,184.9</b>

<sup>1</sup> The expenditures of the Public Curator exclude the amounts associated with renewable appropriations, estimated at \$18.4 million for 2020-2021.

## CAPITAL BUDGET

The budget is designed to cover investments related to developing and improving the Department's and Public Curator's computer systems. These investments will thus serve to upgrade and optimize the delivery of services.

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

## Capital Budget

(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	400.0	200.0	200.0
Information Resource Assets	14,972.3	6,322.5	8,649.8
Loans, Investments, Advances and Other Costs	2.0	-	2.0
<b>Total</b>	<b>15,374.3</b>	<b>6,522.5</b>	<b>8,851.8</b>

## BUDGETARY CHOICES

Budgetary choices reflect the Department's commitments made in its 2019-2023 Strategic Plan. The Department therefore intends to focus on the development of children, adapt its public intervention to the realities of families and remain an effective organization at the service of its clients.

## ORIENTATION 1

### TAKE EARLY AND CONCERTED ACTION TO GIVE ALL CHILDREN THE OPPORTUNITY TO DEVELOP THEIR FULL POTENTIAL

Actions taken by the Ministère de la Famille aim to consolidate efforts to improve access to and the quality and continuity of educational services, to quickly identify children with vulnerabilities and to intervene in the early years. The objective is to take early and concerted action to give all children the opportunity to develop to their full potential. Accordingly, the Department intends to focus its actions on supporting the development and enhancing the quality of the educational childcare services network, by ensuring children from disadvantaged communities receive the services they need to develop fully.

#### Objectives and their indicators

Objectives	Indicators	Targets for 2020-2021
1.1. Enhance the quality of educational childcare services	Success rate of educational childcare services when the educational quality is assessed	77%
1.2. Reduce the percentage of children under the age of five who do not frequent the educational childcare services network or preschool system.	Percentage of children under the age of five who do not frequent the educational childcare services network or preschool system	33%
1.3. Improve access to community social pediatrics centres	Percentage increase of children who benefit from the services of a community social pediatrics centre	+ 19% compared to 2018-2019
1.4. Ensure a better balance between the supply of educational childcare spaces and the needs of parents	Percentage of areas covered by home day care coordinating offices with insufficient spaces	30%
	Implementation rate for the announced creation of 15,000 spaces in childcare centres or subsidized private day care centres	20%

#### Actions envisioned

- Promote the success of educational childcare services when the educational quality is assessed, in particular by reviewing the "Accueillir la petite enfance" educational program, by continuing to offer training on the program to childcare services, by requiring the keeping of an education record for each child, by deploying the Plan d'action sur la gestion stratégique de la main-d'œuvre and by providing financial support to national associations of childcare services for projects that promote the educational quality and success of childcare services;
- Maintain efforts, in cooperation with partners, so that each child can develop to their full potential;
- Continue to implement and follow up on the Dr Julien Foundation government partnership to improve access to community social pediatrics centres;
- Improve the balance between the supply of subsidized spaces and the needs of parents.

**ORIENTATION 2****SUPPORT THE DEVELOPMENT OF LIVING ENVIRONMENTS CONDUCIVE TO HELPING FAMILIES THRIVE**

The Department intends to support the development of living environments conducive to helping families thrive and increase the support it gives to families by encouraging partner actions and promoting their commitment and engagement toward Québec families. There is a clear desire to strengthen the ability of different organizations working with parents, thereby empowering them to fully assume their roles.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
2.1. Support the development of municipal family policies	Percentage of municipalities and RCMs involved in a municipal family policy initiative	75%
2.2. Promote family-work conciliation with partner organizations and businesses	Percentage increase in the number of organizations or businesses that follow the measures taken by the Department	+ 8% compared to 2018-2019
2.3. Increase support for children with disabilities	Percentage increase in support received by children with disabilities and their families	+ 4% compared to 2018-2019

**Actions envisioned**

- Undertake work to review the Municipal Family Policy Support Program in order to adapt government action to the realities of today's families;
- Continue the work to implement the measures to promote family-work conciliation and improve awareness of existing measures among parents;
- Continue to implement the Department's various financial support programs and actions related to family-work-study conciliation and develop an integrated approach to support the development of childcare services for non-standard working hours;
- Increase support to children with disabilities and their families.

**ORIENTATION 3****CONSOLIDATE STAFF ENGAGEMENT**

In a context of labour shortages and considering the fact that employees have an undeniable influence on the organization's performance, the Department is focusing its actions on consolidating staff engagement.

### Objectives and their indicators

Objectives	Indicators	Target for 2020-2021
3.1. Ensure staff engagement within the Department	Staff engagement rate	80%

### Actions envisioned

- Create an even more pleasant and stimulating work environment;
- Improve cooperation between the various teams;
- Improve work organization;
- Implement an employee recognition and engagement strategy.

## ORIENTATION 4

### IMPROVE THE CLIENT EXPERIENCE

One of the facets of organizational performance is the quality of services offered to various clienteles. This is why the Department wants to enhance the client experience and to consistently meet the needs of its clienteles and partners, particularly with regard to the digital services provided to them.

### Objectives and their indicators

Objectives	Indicators	Targets for 2020-2021
4.1. Increase the level of client satisfaction with regard to the Department's services	Percentage of clients satisfied with the services received	84%
4.2. Involve clients in improving the digital services offered	Percentage of services that have been improved based on client experience	50%

### Actions envisioned

- Periodically measure the satisfaction of the various clienteles, build on results and support the continuous improvement of the directorates concerned;
- Focus on the user experience to improve the delivery of digital services.

## APPENDIX 1

### BUDGET-FUNDED BODIES

#### Expenditures of Budget-funded Bodies

(thousands of dollars)

	2020-2021	2019-2020
	Expenditure Budget	Probable Expenditure
Public Curator <sup>1</sup>	64,699.0	57,955.2

<sup>1</sup> 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)

	2020-2021		2019-2020	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Educational Childcare Services Fund				
Expenditures	2,650,099.9	2,650,099.9	2,661,897.9 <sup>1</sup>	2,656,768.7
Investments	-	-	-	-
Early Childhood Development Fund				
Expenditures	-	-	7,500.0	-
Investments	-	-	-	-

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



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## FINANCES

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### SNAPSHOT OF THE PORTFOLIO

<p>Resources<sup>1</sup></p> <p><b>582</b></p> <p>regular and casual employees</p>	<p>Mission<sup>2</sup></p> <p><b>1</b></p> <p>annual presentation to the National Assembly of the Budget Speech that sets out the Government's economic, fiscal, budgetary and financial orientations</p>	<p>Québec Budget<sup>2</sup></p> <p>budget totalling</p> <p><b>\$115.6 billion</b></p>
<p>Activity (Payments)<sup>3</sup></p> <p>payments totalling</p> <p><b>\$418 billion</b></p>	<p>Activities (Transactions)<sup>3</sup></p> <p><b>\$151 billion</b></p> <p>in electronic transfers and cheques issued</p>	<p>Clientele (Épargne Placements Québec)<sup>1</sup></p> <p><b>172,591</b></p> <p>individuals dealing with Épargne Placements Québec whose investments total <b>\$11 billion</b></p>

<sup>1</sup> As at March 31, 2019.

<sup>2</sup> For 2019-2020.

<sup>3</sup> For 2018-2019.

## **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 cooperate 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.

## **BUDGET PLAN**

### **EXPENDITURE BUDGET**

Not including debt service, the 2020-2021 expenditure budget is set at \$189.7 million, an increase of \$75.8 million from the 2019-2020 probable expenditure. This variation is mainly due to appropriation transfer provisions whose expenditures in 2019-2020 are recognized in other departments, as well as the reception of additional expected amounts under the 2020-2021 Budget. An expected supplemental amount in the Contingency Fund will be added to the Department's budget in order to take into account a measure announced in the 2020-2021 Budget.

#### **PROGRAM 1**

##### **Management and Administration**

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

The 2020-2021 budget for this program is set at \$31.1 million, an increase of \$0.4 million from the 2019-2020 probable expenditure. This variation is mainly due to acquiring additional amounts to take into account measures announced in the 2020-2021 Budget.

#### **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 2020-2021 budget for this program is set at \$53.4 million, a decrease of \$2.6 million from the 2019-2020 probable expenditure. This decrease is essentially due to expenditures to combat tax evasion and undeclared revenue funded by appropriations from the provision concerning revenues of and fraud against the Government presented in Program 3.

### 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 initiatives to combat fraud against the Government as well as the modernization of information systems in the health sector.

The 2020-2021 budget for this program is set at \$105.2 million, an increase of \$77.9 million from the 2019-2020 probable expenditure. This variation is mainly due to appropriation transfer provisions whose expenditures in 2019-2020 are recognized in other departments.

### 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 2020-2021 expenditure budget for this program increased by \$299.0 million from 2019-2020. This increase is mainly due to the expected rise in interest rates.

### Expenditure Budget by Program

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
<b>Program Spending</b>				
1. Management and Administration	31,099.2	444.2	30,555.0	30,655.0
2. Economic, Taxation, Budgetary and Financial Activities	53,423.8	(2,571.8)	54,482.8	55,995.6
3. Contributions, Bank Service Fees and Provisions for Transferring Appropriations	105,213.4	77,896.7	111,375.8	27,316.7
<b>Subtotal</b>	<b>189,736.4</b>	<b>75,769.1</b>	<b>196,413.6</b>	<b>113,967.3</b>
<b>Debt Service</b>				
4. Debt Service	5,856,000.0	299,000.0	5,557,000.0	5,557,000.0
<b>Total</b>	<b>6,045,736.4</b>	<b>374,769.1</b>	<b>5,753,413.6</b>	<b>5,670,967.3</b>

## CAPITAL BUDGET

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

### Capital Budget

(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	450.0	350.0	100.0
Information Resource Assets	2,196.4	1,196.4	1,000.0
Loans, Investments, Advances and Other Costs	924.3	(350.0)	1,274.3
<b>Total</b>	<b>3,570.7</b>	<b>1,196.4</b>	<b>2,374.3</b>

## BUDGETARY CHOICES

### ORIENTATION 1

#### ENSURE SOUND, RESPONSIBLE MANAGEMENT OF THE PUBLIC FINANCES OF QUÉBEC

Balancing the budget requires responsible management of public finances. It requires expenditures to be established in keeping with the change in revenues and makes it possible to gradually reduce the debt load, benefiting current and future generations of all Quebecers.

### Objectives and their indicators

Objectives	Indicators	Targets for 2020-2021
1.1. Maintain a balanced budget	Budgetary balance	≥ 0
1.2. Reduce the debt load	Ratio of gross debt to gross domestic product (GDP)	≤ 45.0%
	Ratio of debt representing accumulated deficits to GDP	≤ 23.0%
1.3. Improve the credit rating	Percentage of major credit rating agencies awarding a minimum "AA" credit rating	75%
1.4. Aim for advantageous borrowing costs	Borrowing rate spread between Québec and Ontario on the annual average for new 10-year securities	Maintain a positive spread of 0 <sup>1</sup> to 10 basis points

<sup>1</sup> The value of zero indicates identical financing.

**Actions envisioned**

- Respect the targets of the Balanced Budget Act (CQLR, chapter E-12.00001);
- Continue the Government's orientation for increasing economic potential;
- Ensure sound, responsible management of public finances;
- Reduce the debt load by maintaining budgetary balance and payments to the Generations Fund.

**ORIENTATION 2****MAKE THE TAX SYSTEM MORE COMPETITIVE AND INCENTIVIZING**

The Ministère des Finances is responsible for developing fiscal policy. Through its actions in this regard, the Department can foster the growth of economic potential by introducing a tax system that stimulates private investment and encourages participation in the labour market, both of which are critical to economic growth.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
2.1. Increase Quebecers' disposable income	Difference between the per capita disposable income of households in Québec and Ontario	14.0%
2.2. Offer a competitive corporate tax system with respect to investment	Marginal effective tax rate on business investment	Between 30% and 40% below the Canadian average

**Actions envisioned**

- Improve Quebecers' disposable income by reducing the tax burden on individuals;
- Reduce the tax burden once debt reduction targets have been reached to increase disposable income for the majority of Quebecers;
- Make the tax system provide a greater incentive to work, particularly for experienced workers;
- Introduce targeted tax assistance for vulnerable families;
- Make the tax system more competitive for businesses;
- Introduce tax assistance to help increase the productivity of small and mid-size businesses;
- Continue the work to optimize the corporate tax system to make it competitive, and have it meet the target objectives at the best possible cost.

**ORIENTATION 3**  
**IMPROVE FORECASTING**

Gaps between revenue forecasts and expenditures can have repercussions for the services offered to the public, such as health care and education.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
3.1. Improve the forecasts that support development of the financial framework	Difference between the actual result and initial forecast for own-source revenue	Less than 4%
	Difference between the actual result and initial forecast for federal transfer revenues	Less than 4%
	Difference between the actual result and initial forecast for debt service	Less than 4%

**Actions envisioned**

- Do retrospective analyses of the variances between actual results and the corresponding forecasts issued in prior years in order to identify possibilities for improving the forecasting models;
- Continuously validate the assumptions used in the forecasting models to ensure they are still appropriate;
- Fine-tune the automation of some data in the forecasting models to minimize the risk of errors;
- With each forecast, make the departments and bodies aware of the importance of establishing quality, documented budget forecasts that take into account the most recent available data, including the Government's most recent orientations and announcements.

**ORIENTATION 4**  
**DISSEMINATE MORE TRANSPARENT, ACCESSIBLE INFORMATION**

Public finances are seen as a complex field that is the purview of specialists. With a view to transparency and equity for all Quebecers, the Department intends to increase the publication of financial information and make it accessible to as many people as possible.

### Objectives and their indicators

Objectives	Indicators	Target for 2020-2021
4.1. Increase digital dissemination of documents and financial data	Number of new open data sets disseminated on the DonnéesQuébec.ca website	2

### Actions envisioned

- Identify information sources and carry out an inventory of potential data for open data;
- Create a sector committee to assess the inventory, prioritize the data sets, and establish a release schedule;
- Draft and implement the data formatting process according to the standards recommended by the Secrétariat du Conseil du trésor;
- Promote open data among employees.

## APPENDIX 1

### BODIES OTHER THAN BUDGET-FUNDED BODIES

#### Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Agence du revenu du Québec	1,264,245.7	-	1,226,856.9	-
Autorité des marchés financiers	155,949.9	-	146,891.6	-
Financement-Québec	223,537.7	-	227,549.7	-
Institut de la statistique du Québec	39,286.3	17,837.2	30,948.2	17,824.0
Société de financement des infrastructures locales du Québec	864,302.0	-	493,856.0	-

## APPENDIX 1 (cont'd)

## SPECIAL FUNDS

## Special Fund Expenditures and Investments

(thousands of dollars)

	2020-2021		2019-2020	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Financing Fund				
Expenditures	1,931,917.8	-	1,810,379.1	-
Investments	11,006,553.3	-	10,613,121.6	-
Generations Fund				
Expenditures	-	-	-	-
Investments	2,729,000.0	-	2,633,000.0	-
Cannabis Sales Revenue Fund				
Expenditures	98,250.7	-	56,481.1	-
Investments	-	-	-	-
IFC Montréal Fund				
Expenditures	1,376.8	600.0	1,363.2	600.0
Investments	-	-	-	-
Northern Plan Fund				
Expenditures	99,877.6	-	87,726.3	-
Investments	-	-	-	-
Fund of the Financial Markets Administrative Tribunal				
Expenditures	3,747.7	500.0	2,378.1	80.0
Investments	14,078.0	-	15,181.5	-
Tax Administration Fund				
Expenditures	1,024,765.8	-	981,292.3	-
Investments	-	-	-	-



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## FORÊTS, FAUNE ET PARCS

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### SNAPSHOT OF THE PORTFOLIO<sup>1</sup>

<p>Economic benefits</p> <p><b>\$6.5 billion</b></p> <p>in economic benefits in 2018 in the forestry sector, or nearly 2% of Québec's gross domestic product</p>	<p>Workers in the forestry sector</p> <p>Nearly <b>60,000</b></p> <p>workers in the forestry sector harvesting and processing timber and paper, including the secondary and tertiary processing of these products</p>	<p>Allowable cuts</p> <p><b>34.2 million</b></p> <p>gross cubic metres of allowable cuts per year for the 2018-2023 period, in forests in the domain of the State</p>
<p>Plants planted</p> <p>Nearly <b>130 million</b></p> <p>plants planted annually for the reforestation of public and private forests</p>	<p>Permits</p> <p><b>1,229,100</b></p> <p>hunting, fishing and trapping licences issued in 2018-2019</p>	<p>National parks and wildlife territories</p> <p><b>755</b></p> <p>national parks (27) and structured wildlife territories, including wildlife reserves (21), controlled harvesting zones (86), outfitter operations (597) and others (24)</p>

<sup>1</sup> Based on information available as at December 4, 2019.

## PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère des Forêts, de la Faune et des Parcs is to ensure, from a sustainable management perspective, the conservation and development of forests, wildlife and national parks in order to contribute to the prosperity and quality of life of Quebecers.

More specifically, the Department's main responsibilities are to:

- 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 habitats, 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.

## BUDGET PLAN

### EXPENDITURE BUDGET

The Department's 2020-2021 expenditure budget is set at \$563.9 million, divided among three programs: Management and Administration, Management of Forest Resources, as well as Management of Wildlife Resources and Parks. This represents an increase of \$17.8 million from the 2019-2020 probable expenditure. An additional amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2020-2021 Budget.

#### 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 2020-2021 expenditure budget is set at \$8.4 million, comparable to the 2019-2020 probable expenditure.

## PROGRAM 2

**Management of Forest Resources**

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

The 2020-2021 expenditure budget is set at \$401.7 million, an increase of \$14.0 million from the 2019-2020 probable expenditure. This increase is mainly due to the amounts dedicated to efforts to protect woodland caribou populations and their habitats. This expenditure budget is also supplemented by amounts 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 ensures its management and protection.

The 2020-2021 expenditure budget is set at \$153.8 million, an increase of \$4.0 million from the 2019-2020 probable expenditure. This net increase is primarily due to investments in national parks managed by the Société des établissements de plein air du Québec.

**Expenditure Budget by Program**

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management and Administration	8,386.0	(90.0)	8,476.0	8,476.0
2. Management of Forest Resources	401,667.4	13,957.4	384,710.0	387,710.0
3. Management of Wildlife Resources and Parks	153,833.7	3,957.9	150,975.8	149,875.8
<b>Total</b>	<b>563,887.1</b>	<b>17,825.3</b>	<b>544,161.8</b>	<b>546,061.8</b>

**CAPITAL BUDGET**

The variation in the capital budget is due to the revision of the level of capital asset appropriations as part of the development of the investment and expenditure plan for information resources and the Québec Infrastructure Plan.

**Capital Budget**

(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	39,184.8	422.3	38,762.5
Information Resource Assets	6,509.5	1,286.8	5,222.7
Loans, Investments, Advances and Other Costs	60.2	-	60.2
<b>Total</b>	<b>45,754.5</b>	<b>1,709.1</b>	<b>44,045.4</b>

**BUDGETARY CHOICES****ORIENTATION 1****CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE FORESTRY AND WILDLIFE SECTORS**

For the past several years, the Department has promoted the transformation of the forest products industry to respond to various issues, particularly in terms of innovation and product diversification. The development of public and private forests is also an essential lever for wealth creation in Québec through the increase in timber volumes harvested annually, in compliance with annual allowable cuts, by focussing on the production of a greater volume of timber with the characteristics desired by the industry and by maximizing current forestry potential.

With regard to the wildlife sector, investments have been made by the Gouvernement du Québec in recent years to develop sport fishing and salmon fishing while supporting the development of the network of controlled harvesting zones.

The Department intends to pursue its efforts, with the goal of stimulating the economic development of the forestry and wildlife sectors through these multiple actions, supported by its strategies and expertise.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
1.1. Stimulate innovation in the forestry sector	Productivity rate per hour worked	\$55.60/hour
	Percentage of the financial assistance granted by the Department in relation to the investments of promoters and partners for innovative industrial projects	1:5.3

**Objectives and their indicators (cont'd)**

Objectives	Indicators	Targets for 2020-2021
1.2. Increase the economic benefits in the regions of Québec	Total volume of timber harvested on forest land	29.0 Mm <sup>3</sup>
	Value of goods and services generated in GDP by the forestry sector	\$6.7 billion
	Value of goods and services generated in GDP by the wildlife sector	Continuation of work
	Percentage of cumulative increase in the number of new hunting and trapping enthusiasts	2%
	Percentage of predictability of forest planning related to timber harvesting	200%

**Actions envisioned**

- Continue to support partners in the development of private forests;
- Enhance, implement and monitor the measures set out in the 2018-2023 Development Strategy for Québec's Forest Products Industry;
- Continue to disseminate and deploy the Programme Innovation Bois;
- Unveil the Québec Wood Production Strategy;
- Implement measures to improve the competitiveness of the forest industry;
- Support access to the various timber product markets by supporting the maintenance of forest certifications held by the forest industry;
- Promote the Québec forest regime to buyers of Québec forest products;
- Continue taking action to address the spruce budworm epidemic in public and private forests;
- Promote the rapid recovery of timber volumes affected by forest fires or insect epidemics in order to derive the best possible benefits in terms of volume and quality;
- Continue efforts toward achieving forest planning for timber harvesting of up to 300%;
- Prepare to conduct surveys of hunters, fishers and trappers to determine the value of the products and services related to wildlife harvesting activities;
- Clarify the orientations related to wildlife observation as part of the development of the first governmental policy on wildlife.

**ORIENTATION 2****ENSURE THE CONTRIBUTION OF THE FORESTRY AND WILDLIFE SECTORS TO THE QUALITY OF THE ENVIRONMENT**

Since April 1, 2018, forest development activities in public forests have been governed by the Regulation respecting the sustainable development of forests in the domain of the State. This regulation is based on new knowledge and changes in forestry practices to better protect forest resources.

As for Québec's network of national parks, it contributes to the conservation of natural environments and biodiversity. There are 27 protected areas, in addition to the Saguenay–St. Lawrence Marine Park, which is jointly managed by the Gouvernement du Québec and the Government of Canada.

The Department also intends to conserve the long-term health of land and aquatic ecosystems to support the maintenance of wildlife species and their habitats. The Department is therefore investing in a variety of actions related to knowledge acquisition, protection and education, to promote the re-establishment of these species and their habitats.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
2.1. Increase the contribution of forests to the mitigation of climate change	Usage rate of wood in non-residential constructions of four storeys or less in Québec	32%
	Number of hectares of additional silviculture work to sequester carbon in forests in Québec's regions	15,000
2.2. Consolidate the oversight of wildlife and park management	Rate of simplified wildlife regulation	10%
	Percentage of master plans published for national parks	2 out of 8

**Actions envisioned**

- Continue to implement various measures related to the use of wood in construction;
- Complete and implement the Climate Change Adaptation Strategy;
- Carry out additional silviculture work under the Leadership Fund and the Green Fund;
- Continue to develop the strategy for the woodland and mountain caribou;
- Introduce a bill to amend the Act respecting the conservation and development of wildlife (CQLR, chapter C-61.1);

- Table the 2013-2018 Five-year Sustainable Forest Development Report;
- Develop and release online an interactive map on hunting regulations;
- Improve the interactive map on sport fishing regulations;
- Reduce the number of orders, decrees and regulations delineating structured wildlife territories;
- Publicly disclose the master plan of a national park.

### ORIENTATION 3

#### FOCUS ON PUBLIC-CENTRIC COMMUNICATIONS

Public confidence in the management of forest and wildlife resources remains an ongoing challenge with regard to the policies and practices implemented by the Department. The Department uses many different means to ensure that forest and wildlife management decisions respect the values, beliefs and expectations of the public and Indigenous communities.

The Department focuses on social acceptability to reach out to the public and to stakeholders, through targeted communications. Consequently, it will direct its efforts toward both understanding perceptions and participation.

#### Objectives and their indicators

Objectives	Indicators	Targets for 2020-2021
3.1. Foster a better perception of forests and wildlife	Percentage of the population reached by awareness initiatives who improved their knowledge of forest use and wildlife	Deployment of initiatives
	Percentage increase in the number of visitors to the Forêt ouverte service point	50%
3.2. Advance stakeholder participation in forest and wildlife management	Rate of progress in the development of the departmental policy on relations with Indigenous nations and communities	35%
	Percentage of cumulative increase in the satisfaction of stakeholders with the participation mechanisms	2%

#### Actions envisioned

- Continue to implement various means of communication to promote the Forêt ouverte interactive map to the public;

- Raise public awareness of the forest regime and the importance of the forestry sector;
- Implement awareness initiatives to increase public knowledge of forest and wildlife management;
- Maintain and strengthen relations with the Indigenous nations and communities, by fostering their participation in management processes, partnerships and initiatives to support their socio-economic development.

#### **ORIENTATION 4**

##### **FOCUS ON ENGAGEMENT AND CREATIVITY**

To improve the attractiveness and retention of staff, the development of a high degree of organizational engagement among employees is a winning strategy, along with highlighting their contribution and potential. With this in mind, the Department intends to pursue a relationship with its employees based on active listening, satisfaction and openness, the objective being to enhance its brand image while attracting and retaining the best talent.

The Department's performance also depends on improving its service offering. Creativity, from employees as well as the public and industry stakeholders, can be used to introduce new digital solutions that will advance the Department's areas of activity.

These approaches will serve as a foundation for improving departmental performance in order to offer better services to the public.

#### **Objectives and their indicators**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2020-2021</b>
4.1. Introduce innovative approaches	Rate of satisfaction with the employee experience	Implementation of the approach
	Number of customer services for which digital information is becoming available	1 service

#### **Actions envisioned**

- Introduce an updated approach for employee onboarding and integration;
- Develop management leadership through training activities;
- Attract staff by enhancing the applicant experience;
- Implement the digital transformation plan.

## APPENDIX 1

## BODIES OTHER THAN BUDGET-FUNDED BODIES

## Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Fondation de la faune du Québec	11,399.0	1,023.4	10,321.6	711.1
Société des établissements de plein air du Québec	165,346.0	38,320.5	159,086.0	37,886.7

## SPECIAL FUNDS

## Special Fund Expenditures and Investments

(thousands of dollars)

	2020-2021		2019-2020	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Natural Resources Fund - Sustainable Forest Development Component				
Expenditures	586,901.3	244,779.6	541,951.3	230,445.8
Investments	18,249.9	-	12,599.9	-



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## IMMIGRATION, FRANCISATION ET INTÉGRATION

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### SNAPSHOT OF THE PORTFOLIO

<p>Number of immigrants admitted to Québec between 2014 and 2018<sup>1</sup></p> <p><b>255,966</b></p> <p>individuals</p> <p>of whom <b>72.2%</b> were selected by Québec</p>	<p>Arrima Expression of Interest System<sup>2</sup></p> <p><b>158,299</b></p> <p>applications filed</p>	<p>Francization</p> <p><b>23,485</b></p> <p>participants in francization services<sup>3,4</sup></p> <p><b>9,644</b> full time</p> <p><b>12,909</b> part time</p> <p><b>1,515</b> online</p>
<p>Communications with clientele</p> <p><b>257,870</b> phone calls<sup>5</sup></p> <p><b>48,013</b> emails processed<sup>5</sup></p> <p><b>5,589,374</b> online visitors<sup>6</sup></p> <p><b>1,007</b> guidance initiatives with businesses<sup>6</sup></p> <p><b>1,004</b> interviews in the context of the personalized guidance process<sup>7</sup></p>	<p>Staff</p> <p><b>1,572</b> employees in all<sup>8</sup></p> <p><b>5</b> international offices</p> <p><b>6</b> regional offices</p> <p><b>65</b> regional branches (in collaboration with Services Québec)</p> <p><b>83</b> resources dedicated to the personalized guidance process</p>	<p>2020-2021 Expenditure Budget</p> <p><b>\$576.8 million</b></p>

<sup>1</sup> The data for the period is for calendar years.

<sup>2</sup> Between September 18, 2018, and December 31, 2019.

<sup>3</sup> From April 1, 2019, to September 30, 2019 (6 months).

<sup>4</sup> The total number of students in all services is greater than the total number of individuals who took a French course, as some students took courses with more than one francization service.

<sup>5</sup> From April 1, 2018, to March 31, 2019.

<sup>6</sup> From January 1, 2019, to December 31, 2019.

<sup>7</sup> From August 12, 2019, to December 31, 2019.

<sup>8</sup> Available staff as at March 31, 2019.

## PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Immigration, de la Francisation et de l'Intégration is to select the immigrants who meet Québec's needs and foster their francization and integration and, as a result, their contribution to Québec's prosperity.

Complementary to the Department's francization mission involving immigrants, it is responsible for the protection, promotion and appreciation of the French language. One of the Department's missions is thus to assert the primacy of the French language in Québec.

The 2020-2021 expenditure budget for the "Immigration, Francisation et Intégration" portfolio is set at \$576.8 million.

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.

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 in Québec;
- select individuals on a temporary or permanent basis in line with the needs of the Québec labour market;
- accessibility to francization services for all immigration categories;
- implement a single point of service for access to French classes and to financial assistance, thus simplifying access to the francization services offered by the Government;
- 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;
- develop new measures and actions for the promotion and appreciation of the French language;
- implement the action plans arising from the reports of the Auditor General of Québec on francization and integration of immigrants.

## BUDGET PLAN

### EXPENDITURE BUDGET

The 2020-2021 expenditure budget for the "Immigration, Francisation et Intégration" portfolio is \$576.8 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 expenditure budget for this program is set at \$35.3 million, an increase of \$20.0 million from the 2019-2020 probable expenditure. This variation is primarily due to the additional amounts to offset the decrease in the net voted appropriation as a result of the suspension of the Immigrant Investor Program.

#### PROGRAM 2

##### **Immigration, Francization and Integration**

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 expenditure budget for this program is set at \$499.7 million, an increase of \$153.9 million from the 2019-2020 probable expenditure. This variation is mainly due to the fact that the 2019-2020 probable expenditure excludes amounts transferred to the MEES, MSSS and MTESS for immigrant francization and integration support activities. It is also due to the combined impact of the drop in the net voted appropriation and compensatory amounts added to the Department's expenditure budget. Lastly, an additional \$30.0 million is added to the program in relation to the measures announced in the 2020-2021 Budget.

#### PROGRAM 3

##### **French Language**

This program is designed to ensure the dissemination, development, quality, respect, appreciation and promotion of French in all activity sectors. Its objective is also to ensure the coordination and development of government language policies and activities. The program includes the budget-funded 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 expenditure budget for this program is set at \$41.8 million, an increase of \$10.6 million from the 2019-2020 probable expenditure. This variation is primarily due to the additional amounts announced in the 2019-2020 and 2020-2021 budgets to promote French in the public space.

**Expenditure Budget by Program**

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Support for Departmental Activities	35,329.2	19,950.6	15,378.6	15,378.6
2. Immigration, Francization and Integration	499,693.7	153,901.7	467,024.6	345,792.0
3. French Language	41,762.4	10,550.0	29,812.4	31,212.4
<b>Total</b>	<b>576,785.3</b>	<b>184,402.3</b>	<b>512,215.6</b>	<b>392,383.0</b>

**CAPITAL BUDGET**

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

**Capital Budget**

(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	305.0	(7,500.0)	7,805.0
Information Resource Assets	18,446.1	7,893.9	10,552.2
Loans, Investments, Advances and Other Costs	86.0	-	86.0
<b>Total</b>	<b>18,837.1</b>	<b>393.9</b>	<b>18,443.2</b>

**BUDGETARY CHOICES****ORIENTATION 1****SELECT IMMIGRANTS WHO MEET QUÉBEC'S NEEDS**

In 2019, Québec conducted a new multi-year planning exercise for immigration for the period beginning in 2020. In this regard, it made sure to establish orientations that would help meet Québec's immigration needs. The multi-year orientations, which cover such things as the composition of immigration and the targets for the number of people to be admitted and selected, have been translated into strategic indicators for the next period.

## Objectives and their indicators

Objectives	Indicators	Targets for 2020-2021
1.1. Optimize the alignment between immigrant selection and the needs of Québec's labour market	Percentage of immigrants selected who fall into the economic category	78% <sup>1</sup>
1.2. Foster the selection of immigrants who meet Québec's demographic challenges	Percentage of immigrants under age 35 selected as skilled workers by Québec	72% <sup>1</sup>
1.3. Enhance Québec's appeal in the international migration market	Percentage of foreign nationals invited through Arrima who became aware of Québec as an immigration destination of choice thanks to Québec's international promotion and attraction activities	10% <sup>1</sup>
	Number of foreign workers hired following a recruitment mission	2,300 <sup>1</sup>

<sup>1</sup> The targets are calculated based on calendar years.

## Actions envisioned

- Select immigrants by inviting foreign nationals whose characteristics match Québec's needs to file a Québec Application for Selection Certificate (CSQ) through the new Arrima Expression of Interest System;
- Select temporary workers who meet the labour needs that cannot be met by the domestic labour market;
- Select business people who will come to Québec to create or acquire businesses or to create their own jobs and contribute to Québec's economic growth;
- Continue deploying Québec immigration offices and their international branches so as to develop more projects that promote Québec in order to increase the attractiveness of Québec and attract immigrants who meet its needs;
- Promote and leverage Journées Québec and other recruitment missions by holding more of them and increasing their scope;
- Organize activities to recruit temporary workers abroad.

**ORIENTATION 2****INCREASE KNOWLEDGE OF FRENCH AMONG IMMIGRANTS**

The Ministère de l'Immigration, de la Francisation et de l'Intégration works to foster the francization of immigrants so that they can participate fully, in French, in all aspects of community life in all regions of Québec. The Department has instituted measures to streamline access to governmental francization services, extend them to all immigrants, enhance financial assistance, and improve its service offering to all immigrants, regardless of immigrant category or selected place of training.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
2.1. Increase immigrant participation in government francization services	Percentage of immigrants who claim not to know French when admitted and who participate in the government offering of French courses within 3 years of admission	55%
2.2. Ensure the skills development of participants in French courses offered by the MIFI	Percentage of students receiving schooling who initiated francization at the beginner stage and achieved intermediate oral or written competency at the Department	60%

**Actions envisioned**

- Streamline access to government francization services following the expansion of access to French courses to all immigrants, regardless of immigrant category;
- Optimize the processing of the financial assistance announced in summer 2019 for full-time and part-time courses to enable immigrants to more easily dedicate themselves to the process of learning French;
- Improve access to the service offering for all immigrants, regardless of selected place of training. To achieve this, implement a single point of service for access to government francization services, which will focus on centralizing information and better follow-up of clients;
- Support immigration candidates, starting while they are still abroad, in their efforts to learn French;
- Improve the training and pedagogical support offered to francization teachers. Provide them with more support by adding new educational consultants so as to serve all regions of Québec.

**ORIENTATION 3****SUPPORT THE SOCIOECONOMIC INTEGRATION OF IMMIGRANTS**

The Department undertakes to revise and expand its programs for immigrants to foster their integration into the job market and Québec society. In this regard, in collaboration with its partners, the Department offers the personalized guidance process, introduced in August 2019.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
3.1. Support immigrants in their integration process	Percentage of adult immigrants who participate in the personalized guidance process within one year of being admitted	60%
	Attendance rate of immigrants in Québec, one year after being admitted (RAMQ)	73% <sup>1</sup>
3.2. Reduce the gaps in employment indicators between immigrants in Québec and those in Canada as a whole	Spread between the employment rate for newly arrived (up to 5 years) immigrants aged 15 to 64 in Québec and that of Canada as a whole	2.5 percentage points

<sup>1</sup> The target is calculated based on calendar years.

**Actions envisioned**

- Put in place the personalized guidance process abroad and Québec-wide through integration assistance officers and by setting up the structures required for operations, aligning actions with other government services;
- Introduce the new "Objectif intégration" session to help immigrants become familiar with the democratic and Québec values expressed in the Québec Charter of human rights and freedoms and the characteristics of the labour market;
- Enhance airport reception services and open a second point of service in the domestic flight area;
- Develop links between the needs of businesses using the Department's personalized guidance service and immigrant job-seekers;
- Further develop ties with the Department's partner organizations and with businesses to promote the lasting integration of immigrants in employment.

**ORIENTATION 4****SUPPORT COMMUNITY VITALITY AND DEVELOPMENT**

The Ministère de l'Immigration, de la Francisation et de l'Intégration plans to increase support to local partners and assist them in deploying initiatives in all regions of Québec. The supported projects will draw on the expertise and experience of the organizations and their capacity to reach the public; projects could target a variety of settings and will take into account the specific realities of people who experience intersecting discriminations.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
4.1. Increase the contribution from immigrants to the regions' vitality and prosperity	Percentage of immigrants who move outside the administrative regions of Laval, Montérégie and Montréal when selected by Québec	36% <sup>1</sup>
	Percentage of immigrants who show a sense of belonging to society, 3 years after arriving in Québec	78%

<sup>1</sup> The target is calculated based on calendar years.

**Actions envisioned**

- Consolidate projects arising from agreements with partner organizations whose objective is to attract and retain immigrants in the various regions of Québec;
- Continue with the regional deployment that will allow the Department to offer local services to regional partners and businesses and play a greater role in facilitating immigrant integration;
- Support partners in developing and implementing intercultural initiatives in all parts of Québec by having regional immigration consultants present Québec-wide;
- Develop ties with all stakeholders in this area, including businesses, to raise public awareness of how immigration contributes to their community and to living together.

**ORIENTATION 5****SUPPORT QUÉBEC BUSINESSES IN THEIR EFFORTS TO GROW AND PROSPER**

Strengthening the business service offering of the Ministère de l'Immigration, de la Francisation et de l'Intégration is essential in order to encourage and prepare businesses to recruit immigrant workers. The service offering will make it possible to support businesses in their efforts to find candidates and prepare immigrants to find employment related to their skills. Thus, the service will consolidate the Department's capacity to refer immigrants to partners and employability initiatives.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
5.1. Meet businesses' needs for immigrant workers	Number of support initiatives offered to businesses by the Department	1,200
	Satisfaction rate of businesses that received support	80%

**Actions envisioned**

- Further align immigrant selection with labour market needs, notably by making the Employer Portal available to businesses;
- Expand the Department's business support service offering by developing better tools for promoting the various immigration programs and various integration and francization services.

**ORIENTATION 6****ASSERT THE PRIMACY OF FRENCH IN QUÉBEC**

Subsequent to the findings of the Rapport sur l'évolution de la situation linguistique by the Office québécois de la langue française (OQLF) (April 2019), which described a decline in the use of French in Québec according to numerous indicators, there is also an increasing use of English in Québec's public and parapublic services to immigrants. Moreover, the OQLF's recent Rapport annuel de gestion reveals that, in 2017-2018, more than one quarter of the 114 government departments and bodies involved still did not have an approved institutional language policy.

It is therefore necessary to immediately undertake numerous projects to defend Québec's official language more vigorously. Actions must be taken in all areas in which French has lost ground in order to reinforce its primacy, starting with its use in Québec's public and parapublic services. Here, more adequate monitoring of the language practices of the Government's departments and bodies will be initiated. Ensuring that each department and body adopts an institutional language policy will help create the conditions to strengthen Québec's leadership with regards to the French language. It will also provide better guidelines for the language of communication with immigrants so that it is consistent with the goal of making French the common language of Québec.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
6.1. Reinforce Québec's leadership with regards to French	Percentage of departments and bodies with up-to-date institutional language policies	80%
6.2. Affirm the status of French as the common language	Percentage of institutional language policies that include measures guiding communications with new arrivals	50%

**Actions envisioned**

- Set up a joint committee with the Conseil supérieur de la langue française and the OQLF to formulate recommendations on how to optimize the Politique gouvernementale relative à l'emploi et la qualité de la langue française dans l'Administration;
- Update the Politique gouvernementale relative à l'emploi et la qualité de la langue française dans l'Administration;
- Deploy a public service employee awareness program regarding the language policy in their department or body;
- In the Politique gouvernementale relative à l'emploi et la qualité de la langue française dans l'Administration, tighten up the benchmarks privileging French unilingualism in department and body communications with new arrivals, so that all of the departments and bodies concerned contribute to their francization;
- Set up an interdepartmental consultation table including the departments and bodies that most frequently communicate with new arrivals so as to increase the percentage of institutional language policies that include provisions governing language practices in the Government's dealings with this clientele.

**ORIENTATION 7****DEVELOP SKILLS AND ORGANIZATIONAL CAPITAL**

The Department must be able to rely on its staff's expertise and skills in deploying its electronic services and benefiting its clientele by putting new services online. To achieve this, it must ensure that employees have the required digital and technological knowledge.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
7.1. Put new client services online for the immigration, francization and integration programs	Percentage of new services delivered electronically by the Department during the year	50%

**Objectives and their indicators (cout'd)**

Objectives	Indicators	Targets for 2020-2021
7.2. Develop employees' digital skills	Percentage of employees who benefited from digital skills development activities in the 2019-2023 period	60%
7.3. Increase employee retention at the Department	Retention rate of Department employees	94%

**Actions envisioned**

- Put in place modern, high-performance technological tools to optimize the client experience;
- Implement a mobile application that provides immigrants with privileged access to their personalized action plans while facilitating follow-up by the integration assistance officer;
- Ensure reliable digital transformation in all sections of the Department to increase organizational efficiency as well as to retain and engage employees;
- Create conditions to facilitate work-life balance so as to attract the top candidates in the context of strong competition with the private sector;
- Ensure that training to develop employees' digital skills is available so as to benefit from the positive impacts on productivity, innovation capacity and talent retention.

## APPENDIX 1

### BUDGET-FUNDED BODIES

#### Expenditures of Budget-funded Bodies

(thousands of dollars)

	2020-2021	2019-2020
	Expenditure Budget	Probable Expenditure
Conseil supérieur de la langue française	1,223.1	1,225.5
Office québécois de la langue française	30,040.0	24,088.1

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## JUSTICE

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### SNAPSHOT OF THE PORTFOLIO

<p>Judicial activities in criminal matters<sup>1</sup></p> <p><b>107,315</b> cases opened</p> <p><b>109,000</b> cases closed</p>	<p>Mediation</p> <p><b>17,145</b> couples participated in a free family mediation session<sup>1</sup></p> <p><b>2,565</b> small claims cases with mediation<sup>2</sup></p>	<p>Requests for projects<sup>1</sup></p> <p><b>66</b> projects financed under assistance for crime victims, access to justice and the action plan against homophobia and transphobia</p>
<p>Support and information<sup>1</sup></p> <p><b>890</b> group information sessions on post-separation parenting</p>	<p>Support and information<sup>1</sup></p> <p><b>65,000</b> individuals received help through crime victims assistance centres (CAVAC)</p>	<p>Support and information<sup>1</sup></p> <p><b>23,200</b> requests for legal information handled free of charge by community justice centres</p>

<sup>1</sup> Taken from the 2018-2019 Annual Management Report.

<sup>2</sup> Taken from the 2019-2023 Strategic Plan.

## PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de la Justice (MJQ) is to enhance the public's trust<sup>1</sup> 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), including the role of 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 jurisdiction of the Minister of Justice. 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.

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<sup>1</sup> "Public" means the population and businesses, as applicable.

## BUDGET PLAN

### EXPENDITURE BUDGET

The expenditure budget for the "Justice" portfolio is set at \$1,080.9 million for 2020-2021, an increase of \$22.7 million from the 2019-2020 probable expenditure. An amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2020-2021 Budget.

#### 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 2020-2021 expenditure budget for this program is set at \$402.7 million, an increase of \$17.0 million from the 2019-2020 probable expenditure. This difference is mainly due to the implementation of the Plan to Modernize the Justice System (PMSJ) as well as funding for the support measures for victims of sexual violence.

#### 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 code of conduct rules that apply to the Bench, the continuous learning 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 2020-2021 expenditure budget for this program is set at \$132.2 million, an increase of \$0.1 million from the 2019-2020 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 codes of conducts that intervenes with respect to members of the different administrative courts.

The 2020-2021 expenditure budget for this program is set at \$17.9 million, an increase of \$1.4 million from the 2019-2020 probable expenditure. This difference is primarily due to the adjustment of the Department's contribution to the Administrative Tribunal of Québec according to the allocation method among the 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 2020-2021 expenditure budget for this program is set at \$154.2 million, an increase of \$3.6 million from the 2019-2020 probable expenditure. This increase is mainly due to funding the rising cost of compensating victims of crime.

**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 provides 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 the public's rights under the Consumer Protection Act (CQLR, chapter P-40.1).

The 2020-2021 expenditure budget for this program is set at \$203.5 million, an increase of \$2.2 million from the 2019-2020 probable expenditure. This difference is mainly due to the increase in 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 2020-2021 expenditure budget for this program is set at \$170.5 million, a decrease of \$1.6 million from the 2019-2020 probable expenditure. The 2019-2020 probable expenditure includes the transfer of \$3.9 million from the provision for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances.

Moreover, the 2020-2021 expenditure budget takes into consideration the funding needed to implement the PMSJ, the Government Action Plan on Domestic Violence and the Government Strategy for Reducing Wait Times in Criminal and Penal Matters.

## Expenditure Budget by Program

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Administration of Justice	402,703.3	17,016.9	380,086.5	385,686.4
2. Judicial Activity	132,166.4	77.6	132,088.8	132,088.8
3. Administrative Justice	17,874.7	1,428.2	16,446.5	16,446.5
4. Compensation and Recognition	154,167.4	3,594.8	150,572.6	150,572.6
5. Other Bodies Reporting to the Minister	203,515.8	2,164.3	200,477.1	201,351.5
6. Criminal and Penal Prosecutions	170,517.8	(1,628.6)	168,293.2	172,146.4
<b>Total</b>	<b>1,080,945.4</b>	<b>22,653.2</b>	<b>1,047,964.7</b>	<b>1,058,292.2</b>

## CAPITAL BUDGET

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

### Capital Budget

(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	4,617.6	189.6	4,428.0
Information Resource Assets	35,160.8	1,641.5	33,519.3
Loans, Investments, Advances and Other Costs	44.1	-	44.1
<b>Total</b>	<b>39,822.5</b>	<b>1,831.1</b>	<b>37,991.4</b>

## BUDGETARY CHOICES

For 2020-2021, the expenditure budget for the "Justice" portfolio is set at \$1,080.9 million and includes the 2020-2021 funding for the PMSJ. 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 2019-2023 Strategic Plan and incorporate the various actions set out in the PMSJ under the Department's responsibility.

**ORIENTATION 1****PUT JUSTICE TO WORK FOR THE PUBLIC**

For the public to assert its rights and obtain justice, it must have confidence in the justice system and justice must be accessible. The Department and its partners must continue to improve the coaching and support offered to the public that have dealings with the justice system. Together, they must offer services that are suitable for the many different justice situations that the public may experience.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
1.1. Increase public confidence in the justice system	Percentage of the public that has confidence in the justice system	67%
1.2. Improve the support and guidance offered to the public in relation to justice	Satisfaction rates of users of community justice centres	85%
	Satisfaction rates of users of telephone justice services	85%
	Rate of use of the Small Claims Online Application Form	69%
	Satisfaction rates of users of the Small Claims Online Application Form	80%
1.3. Reduce costs to the public and businesses by using dispute prevention and resolution processes for civil cases	Percentage of small claims cases that underwent mediation	17%
	Number of couples that received family mediation	3% increase
1.4. Improve accessibility through recourse to measures other than courts in criminal and penal matters	Percentage of cases subject to a general alternative measures program	8%

**Actions envisioned**

- Survey the public on their level of confidence in the justice system;
- Develop an indicator for the accessibility of justice;
- Implement the communications plan to increase the level of confidence in the justice system;
- Assess and improve user satisfaction with the services offered by the community justice centres;
- Assess and improve user satisfaction with the MJQ telephone services;

- Improve the use of the Small Claims Online Application Form;
- Assess and improve user satisfaction with the Small Claims Online Application Form;
- Expand the use of dispute prevention and resolution processes in the Small Claims Division;
- Expand the use of family mediation;
- Deploy the General Alternative Measures Program for Adults with the partners (Director of Criminal and Penal Prosecutions, Ministère de la Sécurité publique and defence lawyers).

## ORIENTATION 2

### MAKE JUSTICE MORE INNOVATIVE AND MORE EFFICIENT FOR THE BENEFIT OF THE PUBLIC

The justice system cannot be accessible to the public if it is not efficient and if justice cannot be rendered in a timely fashion, which also undermines the public's confidence in their justice system.

It is in light of this observation that all stakeholders in the system have taken concrete actions in recent years. They are also seeking to improve the efficiency of the justice system and counter the culture of delays and postponements that has developed over the years.

At an unprecedented scale, the PMSJ is giving the means to the Department and its partners to effect the required transformation of the justice system. With an investment of \$500.0 million over five years (2018-2023), the PMSJ will sustainably increase the efficiency of the system, which will help reduce delays and offer a justice system that aligns with the realities of the 21<sup>st</sup> century.

### Objectives and their indicators

Objectives	Indicators	Targets for 2020-2021
2.1. Bring justice in line with new technologies	Completion rate of actions planned for the digital transformation of the justice system	50%
2.2. Provide justice in a timely matter	Percentage of criminal cases concluded within 18 or 30 months	90%
	Percentage of penal cases concluded within 18 months	90%

### Actions envisioned

- Develop the Lexius solution;
- Modernize the Department's technological infrastructure;
- Deploy video appearance;

- Optimize processes;
- Transfer cases to municipal court;
- Develop judicial statistics (criminal, penal and civil).

## APPENDIX 1

## BUDGET-FUNDED BODIES

## Expenditures of Budget-funded Bodies

(thousands of dollars)

	2020-2021	2019-2020
	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	300.3	300.2
Commission des droits de la personne et des droits de la jeunesse	17,780.4	17,319.7
Conseil de la justice administrative	706.5	705.9
Conseil de la magistrature	3,098.3	2,539.9
Director of Criminal and Penal Prosecutions	170,217.5	171,846.2
Office de la protection du consommateur	8,852.4	8,365.3
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)

	2020-2021		2019-2020	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Commission des services juridiques	<b>193,038.4</b>	176,883.0	188,896.1	175,716.5
Fonds d'aide aux actions collectives	<b>4,318.7</b>	-	4,219.7	-
Office des professions du Québec	<b>12,806.7</b>	-	12,300.0	-
Société québécoise d'information juridique	<b>19,153.0</b>	2,541.6	17,809.0	1,764.5

## APPENDIX 2 (cont'd)

## SPECIAL FUNDS

## Special Fund Expenditures and Investments

(thousands of dollars)

	2020-2021		2019-2020	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Access to Justice Fund				
Expenditures	19,854.8	110.8	17,876.3	130.8
Investments	-	-	-	-
Crime Victims Assistance Fund				
Expenditures	34,350.2	753.7	29,908.2	211.1
Investments	-	-	-	-
Register Fund of the Ministère de la Justice				
Expenditures	59,465.4	-	56,593.1	3,106.1
Investments	3,257.0	-	1,550.0	-
Fund of the Administrative Tribunal of Québec				
Expenditures	46,428.2	17,168.2	42,003.1	15,740.6
Investments	2,047.7	-	1,164.8	-
Public Contracts Fund				
Expenditures	7.7	-	7.7	-
Investments	-	-	-	-



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## RELATIONS INTERNATIONALES ET FRANCOPHONIE

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### SNAPSHOT OF THE PORTFOLIO<sup>1</sup>

<p>Staff</p> <p><b>501</b></p> <p>employees</p> <p>of whom <b>237</b> are abroad</p>	<p>Representation of Québec abroad</p> <p><b>\$49.3 million</b></p> <p>allocated to the Québec representation network</p> <p>out of a total budget of <b>\$113.9 million</b> as at March 31, 2020</p>	<p>Support for businesses</p> <p><b>3,916</b></p> <p>businesses supported by the network of Québec offices abroad</p>
<p>International mobility of youth</p> <p><b>5,098</b></p> <p>of Québec's youth had an international mobility experience</p>	<p>Diplomatic activities</p> <p><b>1,209</b></p> <p>meetings held with international influencers in an effort to promote the identity, interests and values of Québec</p>	<p>Strategic positioning of Québec</p> <p><b>1,315</b></p> <p>outreach activities carried out to strengthen Québec's international strategic positioning</p>

<sup>1</sup> Data pertaining to 2018-2019, except for that relating to Québec's representation abroad.

## PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the "Relations internationales et Francophonie" portfolio is to promote and defend Québec's interests and powers on the international stage by ensuring that government action is coherent and relevant. In carrying out its mandate, it plans, organizes and directs the government's international actions 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, its departments and bodies 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;
- defend Québec's interests when negotiating international agreements and ensure its international commitments are fulfilled, taking into account the responsibilities entrusted to the Minister of Economy and Innovation relating to international agreements on trade;
- promote the strengthening of international francophone institutions in which the Government participates, keeping Québec's interests in mind;
- develop and implement, in cooperation with the relevant departments, an international relations policy promoting Québec and its development most notably on the commercial, cultural, economic, political and social levels.

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. It also carries out diplomatic and economic activities to promote Québec's interests internationally.

The Minister of International Relations and La Francophonie is also responsible for two bodies dedicated to youth, namely the Office franco-québécois pour la jeunesse and Office Québec-Monde pour la jeunesse. The mandate for these two bodies is to promote the professional and personal development of Québec's young adults by enabling them to work on a project in Québec, Canada or abroad.

The Minister is also responsible for applying Division III.1 of the Act respecting the Ministère du Conseil exécutif (CQLR, chapter M-30) concerning international humanitarian activities.

## BUDGET PLAN

### EXPENDITURE BUDGET

In 2020-2021, the expenditure budget for the Ministère des Relations internationales et de la Francophonie is set at \$117.7 million, up \$3.9 million from the 2019-2020 probable expenditure. An amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2020-2021 Budget.

#### 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 \$19.3 million, essentially the same as the probable expenditure for the 2019-2020 fiscal year.

#### PROGRAM 2

##### International Affairs

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

The expenditure budget for Program 2 is set at \$98.5 million, an increase of \$4.1 million from the 2019-2020 probable expenditure. This increase is primarily due to the measures announced within the framework of previous budgets intended to strengthen international efforts and increase the means to improve performance abroad.

#### Expenditure Budget by Program

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	19,258.4	(222.0)	19,480.4	19,480.4
2. International Affairs	98,470.9	4,088.8	94,382.1	94,382.1
<b>Total</b>	<b>117,729.3</b>	<b>3,866.8</b>	<b>113,862.5</b>	<b>113,862.5</b>

### 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 2020-2021 capital budget is set at \$4.1 million, down \$0.6 million from 2019-2020. The variation in the capital budget is due to the revision of the appropriations as part of developing the investment and expenditure plan for information resources and the Québec Infrastructure Plan.

### Capital Budget

(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	2,500.0	(700.0)	3,200.0
Information Resource Assets	550.0	150.0	400.0
Loans, Investments, Advances and Other Costs	1,000.0	-	1,000.0
<b>Total</b>	<b>4,050.0</b>	<b>(550.0)</b>	<b>4,600.0</b>

## BUDGETARY CHOICES

The Department's principal budgetary choices in 2020-2021 are part of the following orientations:

### ORIENTATION 1

#### PROMOTE QUÉBEC'S INTERESTS, CULTURE, VALUES AND IDENTITY ON THE INTERNATIONAL STAGE

In keeping with government priorities, the orientations of Québec's International Vision and the evolving international context, the Department will strengthen its diplomatic leverage by implementing innovative approaches.

### Objectives and their indicators

Objectives	Indicators	Targets for 2020-2021
1.1. Intensify diplomatic activities with foreign partners and public	Rate of increase in diplomatic actions carried out by the Government	+ 10% compared to 2018-2019
	Québec's ranking in relation to the international influence of federated states	Maintaining Québec as one of the top 5 federated states
	Rate of increase of the public's reactions to posts on the Department's social media platforms	+ 25% compared to 2018-2019
1.2. Support international projects carried out by Québec organizations	Rate of customer satisfaction regarding support provided within the framework of cooperative institutional projects	85%

**Objectives and their indicators (cont'd)**

Objectives	Indicators	Targets for 2020-2021
1.3. Contribute to the development of young Quebecers' work skills in an international context	Percentage of youth who benefited from an international mobility opportunity and developed new occupational skills	75%

**Actions envisioned**

- Intensify bilateral and multilateral diplomatic efforts to deepen and broaden Québec's influence over decision-makers, foreign partners and citizens, most notably on the political and cultural levels, but also in relation to research, education, science, the environment, the fight against climate change, tourism, and human rights and freedoms;
- Measure the extent of Québec's international outreach compared to other federated states through an objective assessment carried out by specialists in this field;
- Increase the use of digital tools—especially social media—to reach new audiences and more effectively communicate Québec's priorities and interests;
- Increase support for international projects carried out by Québec organizations within the context of bilateral and multilateral institutional cooperation;
- Promote the quality and creativity of human capital by supporting the development of Québec youth's work skills in an international context.

**ORIENTATION 2****INCREASE QUÉBEC'S ECONOMIC CLOUT IN INTERNATIONAL MARKETS**

In an effort to help decrease the economic gap between Québec and its main neighbours, and to solidify Québec's economic presence worldwide, the Department will intensify its economic diplomacy and contribute to the market diversification necessary for Québec businesses and organizations to be commercially successful.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
2.1. Intensify economic diplomacy	Rate of increase in economic diplomacy actions undertaken by the Government	+ 10% compared to 2018-2019
2.2. Contribute to the diversification of international markets for Québec's products and services	Number of prospecting activities carried out for the purpose of opening new markets	15
2.3. Contribute to the commercial success of Québec's business clientele abroad	Satisfaction rate among the business clientele of Québec representations abroad	85%

**Actions envisioned**

- Increase the number of economic diplomacy activities in international markets;
- Carry out prospecting activities in markets that could provide new opportunities for Québec to diversify its exports, in coordination with the Ministère de l'Économie et de l'Innovation and Investissement Québec;
- Carry out activities intended to attract major events and international organizations to Québec;
- Improve and adapt services offered to the business clientele of the network's representations abroad.

**ORIENTATION 3****REINFORCE COORDINATION OF THE GOVERNMENT'S INTERNATIONAL EFFORTS IN QUÉBEC AND ABROAD**

In an effort to reinforce the coordination of the government's international efforts both in Québec and abroad, the Department will increase the synergy between the departments and bodies involved. Their collective and concerted actions will serve as a lever to maximize social and economic spin-offs for Québec.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
3.1. Modernize Québec's brand image abroad	Percentage of international action partners that use a common brand image of Québec in their activities abroad	10%
3.2. Increase the circulation of strategic information among Québec stakeholders who are active on the international stage	Percentage of international action partners engaged in the Department's information sharing mechanisms	67%

**Actions envisioned**

- Modernize and harmonize Québec's international brand image to promote the implementation of a common, consistent and complementary vision between the Department and its partners that focuses on its promotion, prospecting and communication actions abroad;
- Implement mechanisms and tools to share data and strategic information regarding international issues, in order to develop collective intelligence among Québec stakeholders who are active on the international stage.

**ORIENTATION 4****INCREASE THE PERFORMANCE OF INTERNATIONAL EFFORTS**

The Department will reinforce and improve its capacities for government actions on the international scene by developing its expertise in diplomatic and economic activities within the Government. It will also modernize a large number of representations abroad in order to make them true service hubs for Québec's clientele seeking new international markets.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
4.1. Develop the government's expertise in diplomacy	Satisfaction rate of government clientele trained by the Institut diplomatique du Québec	70%
4.2. Modernize the representations abroad to turn them into hubs of influence	Percentage of representations abroad offering improved services	10%

**Actions envisioned**

- Establish the Institut diplomatique du Québec in order to develop government expertise in diplomatic and economic activities, and to enhance training options for the benefit of all departments and bodies involved;
- Modernize numerous representations abroad by gradually upgrading their infrastructure, technological tools and work organization to turn them into hubs of influence offering enhanced services to Québec clientele.

## APPENDIX 1

### BODIES OTHER THAN BUDGET-FUNDED BODIES

#### Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Office Québec-Monde pour la jeunesse	10,328.1	2,988.9	9,863.3	2,988.9

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## SANTÉ ET SERVICES SOCIAUX

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### SNAPSHOT OF THE PORTFOLIO

<p>Human resources<sup>1</sup></p> <p><b>280,636</b> managers or salaried employees in public or private establishments under agreement</p> <p><b>9,394</b> GPs who received remuneration from the Régie de l'assurance maladie du Québec</p> <p><b>10,560</b> specialist physicians who received remuneration from the Régie de l'assurance maladie du Québec</p>	<p>Financial resources</p> <p><b>\$42.8 billion</b></p> <p>Expenditure budget for 2020-2021 (MSSS, Office des personnes handicapées du Québec, Régie de l'assurance maladie du Québec and Status of Seniors)</p>	<p>Capacity</p> <p><b>142</b> establishments (51 public including 22 CISSS, CIUSSS and CIUSSS-CHU, and 91 private, including 39 under agreement)</p> <p><b>1,609</b> facilities (physical premises) managed by public and private establishments</p> <p><b>21,139</b> hospital beds</p> <p><b>44,449</b> CHSLD places</p>
<p>Services provided<sup>2</sup></p> <p><b>3,711,052</b> emergency room visits</p> <p><b>6,113,703</b> medical consultations in an establishment</p> <p><b>536,254</b> surgeries with hospitalization and day surgeries</p>	<p>Services provided<sup>2</sup></p> <p><b>19,545,371</b> hours of home care support services provided</p> <p><b>2,962,449</b> hours of adaptation and rehabilitation services for people with a physical disability</p>	<p>Services provided<sup>2</sup></p> <p><b>37,078</b> users with an intellectual disability or autism spectrum disorder (ASD) who received support and adaptation services for the individual, family and loved ones</p> <p><b>113,868</b> users who received front-line outpatient mental health services</p>

<sup>1</sup> As at March 31, 2019.

<sup>2</sup> April 1, 2018, to March 31, 2019.

## PRESENTATION OF THE MINISTER'S PORTFOLIO

The health and social services sector must make accessible an array of integrated, quality health and social services in order to maintain, restore and improve the health and well-being of Quebecers, 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 and coordinate the health and social services system. The MSSS sets guidelines for health and well-being policies, and assesses results based on the objectives set. The MSSS must also ensure the system's financing and cross-regional coordination of services.

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

The integrated health and social services centres (CISSS) and the integrated university health and social services centres (CIUSSS), as with all health and social services establishments, must provide health and social services to the public and equitably allocate the human, material and financial resources at their disposal, while respecting the resource envelopes allocated by service program.

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) stipulates that the funding and financial accountability of health and social services establishments be based on service programs.

To ensure the integration of services provided, each CISSS, CIUSSS and CIUSSS-CHU is central to its territorial service network (RTS) and:

- shares along with territorial partners a collective responsibility to offer integrated services that meet the needs of the public in its territory and to promote the maintenance or improvement in the health and well-being of the public;
- plans and coordinates the services offered to the public in its territory, based on departmental policy directions, the needs of the population and the various local realities of its territory;
- implements measures aimed at protecting public health and ensuring the social protection of individuals, families and groups;
- ensures that all the people in its territory are provided for, in particular the most vulnerable clientele;
- establishes the required regional and inter-regional service corridors and enters into agreements with other RTS establishments and partners (university hospital centres, medical clinics, family medicine groups, network clinics, community bodies, community-based pharmacies, external partners, etc.);

- ensures the development and smooth operation of local service networks (RLS) in its territory;
- awards subsidies to community bodies and grants financing to the relevant private resources.

Moreover, the following seven public establishments are not amalgamated with a CISSS/CIUSSS and offer specialized and highly specialized services beyond the health region they belong to: CHU de Québec - Université Laval; Institut universitaire de cardiologie et de pneumologie de Québec - Université Laval; Centre hospitalier de l'Université de Montréal; McGill University Health Centre; Centre hospitalier universitaire Sainte-Justine; Montreal Heart Institute; Institut Philippe-Pinel de Montréal.

Lastly, five public establishments serve the northern and Indigenous 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 respond to the needs of the general population:
  - Public Health, that promotes, prevents and protects health and well-being, 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 missions are complementary to that of the Department 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.

## BUDGET PLAN

### EXPENDITURE BUDGET

The expenditure budget is set at \$42,787.0 million for 2020-2021, an increase of 5.4% from the 2019-2020 probable expenditure<sup>1</sup>.

#### PROGRAM 1

##### **Coordination Functions**

This program provides the Department and its advisory body 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 health and social services.

This program's expenditure for 2020-2021 is set at \$18.9 million higher than the 2019-2020 probable expenditure. This variation is mainly due to the salary adjustments and indexation of other expenditures on April 1, 2020, the intensification of the Department's activities and the full resumption of the Health and Welfare Commissioner's activities.

#### PROGRAM 2

##### **Services to the Public**

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

This program's expenditure for 2020-2021 is set at \$1,980.6 million higher than the 2019-2020 probable expenditure.

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

- \$313.0 million<sup>2</sup> for reinvestments determined by the Institut de la pertinence des actes médicaux in specialized hospital services;
- \$137.0 million to consolidate services for youth in difficulty so that establishments are able to meet needs based on the volume of requests;
- \$100.0 million to bolster the development of home care support;
- \$95.0 million to fund the downward adjustment of parking fees in all health and social services establishments;

<sup>1</sup> Excluding the amounts received from the provision of the Ministère de l'Immigration, de la Francisation et de l'Intégration 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.

<sup>2</sup> This reinvestment is financed by equivalent savings in Program 04, Régie de l'assurance maladie du Québec, in compliance with the agreement reached with the Fédération des médecins spécialistes du Québec.

- \$85.0 million to enhance financial assistance to adults with disabilities and their families and to improve care and services for handicapped persons. This investment concerns both residences with continuous assistance as well as residential resources for handicapped persons. Furthermore, it provides support for handicapped persons entering the workforce and other measures to meet the needs of handicapped persons and their families;
- \$70.1 million for mental health initiatives focused on strengthening local services, managing and treating associated disorders or properly managing initial psychotic episodes;
- \$70.0 million for more than for 900 additional beds and residential spaces with a view to creating 2,600 spaces by 2022-2023, in order to better meet the housing needs of the Québec population during the transition to opening the first "maisons des aînés";
- \$40.0 million to pursue and strengthen the "Agir tôt" project, including special support for the program in remote areas. This project allows for the progressive deployment across Québec of a computer platform that parents can use to fill in questionnaires in order to assess their child's developmental profile. Based on the responses in these questionnaires, the child could 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 enhance the Support Program for Community Bodies;
- \$40.0 million to begin the digital transformation as part of the governmental and departmental strategy regarding health and social services information resources;
- \$34.1 million for the family medicine group (FMG) program;
- \$32.5 million for the treatment of leukemia with chimeric antigen receptor (CAR) T-cell therapy;
- \$30.0 million for school-based prevention;
- \$20.0 million to improve the food offering in senior housing living environments;
- \$20.0 million for the development of "Aire ouverte" sites to promote the psychological health and development of young people aged 12 to 25;
- \$19.0 million in additional funding to improve assistance to caregivers, in line with the deployment of the associated policy;
- \$16.0 million to modernize the management framework for the contribution paid by accommodated adults;

- \$14.2 million to consolidate the new See Better to Succeed program, which offers a reimbursement of a portion of the costs associated with the purchase of eyeglasses or contact lenses from a Québec-based business for any child aged 17 or under, with a view to promoting academic success and potentially reducing school dropout rates;
- \$5.5 million to combat screen addiction.

The remaining increase is mainly due to the impact of the \$330.3-million salary adjustments scheduled for April 1, 2020, the \$167.0-million indexation of expenditures other than payroll, and the \$85.4-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.

The expenditure budget for this program is set at \$14.0 million, an increase of \$0.5 million from the 2019-2020 probable expenditure. This increase is mainly due to the salary adjustments on April 1, 2020, and the project aimed at simplifying access requests to programs for handicapped persons.

#### 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 set at \$158.1 million higher than the 2019-2020 probable expenditure. This increase is mainly due to the growth in costs related to the use of medication and pharmaceutical services and takes into account the recurring savings expected from the agreement reached with the Fédération des médecins spécialistes du Québec.

#### PROGRAM 5

##### **Status of Seniors**

This program finances measures to promote the active aging of Quebecers. It also ensures the implementation of measures to combat elder abuse and, in particular, to support the most vulnerable seniors. Lastly, this program makes it possible to plan, advise, coordinate and support policies and measures designed to fight prejudice and promote the participation, health and safety of seniors, all within a context of intergenerational equity and respect for diversity.

This program has an expenditure budget of \$34.5 million for 2020-2021, an increase of \$3.7 million from the 2019-2020 probable expenditure. This variation is mainly due to enhanced measures to support active aging and increase assistance to vulnerable seniors.

**Expenditure Budget by Program**

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Coordination Functions	173,207.6	18,933.0	154,874.6	154,274.6
2. Services to the Public	31,725,198.3	1,980,616.8	29,703,167.8	29,744,581.5
3. Office des personnes handicapées du Québec	14,024.5	500.7	13,523.8	13,523.8
4. Régie de l'assurance maladie du Québec	10,840,074.2	158,105.1	10,681,969.1	10,681,969.1
5. Status of Seniors	34,454.0	3,725.4	30,828.6	30,728.6
<b>Total</b>	<b>42,786,958.6</b>	<b>2,161,881.0</b>	<b>40,584,363.9</b>	<b>40,625,077.6</b>

**CAPITAL BUDGET**

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

**Capital Budget**

(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	2,968.4	1,355.2	1,613.2
Information Resource Assets	6,080.0	(878.4)	6,958.4
Loans, Investments, Advances and Other Costs	-	-	-
<b>Total</b>	<b>9,048.4</b>	<b>476.8</b>	<b>8,571.6</b>

**BUDGETARY CHOICES****ORIENTATION 1****IMPROVE ACCESS TO PROFESSIONALS AND SERVICES**

Initial access to the health and social services system usually occurs through a family doctor or other front-line professional. Then, the person accesses a whole range of services that must be adapted to their needs.

As of March 31, 2019, some 81% of Quebecers were registered with a family doctor. However, 540,000 people are still waiting for a family doctor via the Québec Family Doctor Finder (GAMF). Even if they are registered, particularly in an FMG, many people have difficulty getting an appointment and seeing a doctor, nurse or other health professional the same day or the next day when they need to. Some go to the emergency room and wait several hours before receiving medical attention despite constant efforts to reduce wait times.

With regard to specialized services, as of March 31, 2019, some 13,480 people have been waiting for surgery for more than six months, despite an improvement in wait times. Those who need a consultation for specialized medical services must also contend with wait times, which can be up to several months.

In addition, more vulnerable clientele, such as seniors, youth in difficulty and people living with disabilities, mental disorders or addiction, can have significant needs for often complex services and face obstacles in accessing them.

### Objectives and their indicators

Objectives	Indicators	Target for 2020-2021
1.1. Provide quicker access to front-line services	Percentage of the population registered with a family doctor Initial measurement: 81%	83%
	Number of people registered with a family doctor through an FMG Initial measurement: 5,020,975	5,522,287
	Percentage of people who consulted a health professional within 36 hours Initial measurement: To be defined	75%
1.2. Reduce emergency room wait times	Average timeframe for receiving medical care in the emergency room for ambulatory patients Initial measurement: 168 minutes	120 minutes
	Average stay for patients on a stretcher Initial measurement: 14.2 hours	13 hours
1.3. Improve access to mental health services	Number of people waiting for mental health services Initial measurement: 15,374 people	6,150
1.4. Improve access to addiction services	Number of people who received addiction services Initial measurement: 50,938 people	55,294

## Objectives and their indicators (cont'd)

Objectives	Indicators	Target for 2020-2021
1.5. Improve access to specialized services	Percentage of consultations with a specialist following a referral from a family doctor, carried out in a timely manner	81%
	(Priorities A-B-C-D-E: A = less than 3 days, B = less than 10 days, C = less than 28 days, D = less than 3 months, and E = less than 12 months)	
	Initial measurement: 70%	
	Number of surgery requests pending for more than six months	11,000
	Initial measurement: 13,480 surgeries	
	Percentage of patients who underwent cancer surgery within 28 days	85%
	Initial measurement: 65%	
1.6. Improve access for people living with a physical disability, an intellectual disability or autism spectrum disorder	Number of spaces in residential services for people living with a physical disability, an intellectual disability or autism spectrum disorder	16,000
	Initial measurement: 15,450 spaces	
1.7. Improve home care support services	Total number of people receiving home care support services	364,602
	Initial measurement: 359,772 people	
	Total hours of home care support services	21.3 million hours
	Initial measurement: 19,545,371 hours	
1.8. Improve access to services for children, youth and their families	Percentage of young children with a significant developmental delay who received program services for physical disabilities, intellectual disabilities or autism spectrum disorder in a timely manner	92%
	Initial measurement: 89%	
	Number of youth whose families benefited from the reimbursement for eyeglasses or contact lenses subsequent to obtaining an optometrist's prescription	60,000
	Initial measurement: 0	
	Percentage of initial services performed in a CLSC for youth in difficulty provided within 30 days or less	73%
	Initial measurement: 71%	

### **Actions envisioned**

- Provide quicker access to front-line services by:
  - continuing to take measures to improve registration and access to family doctors practising in a FMG or outside an FMG;
  - strengthening access to front-line services, in particular by developing interdisciplinarity and benefiting users and the public by making greater use of the qualifications and expertise of specialized nurse practitioners and pharmacists;
  - increasing, in collaboration with the medical federations, doctors' availability, and implementing new medical treatment and consulting methods to better meet the needs of the public.
- Decrease emergency room wait times by:
  - reducing overcrowding in emergency rooms and decreasing flu complications in people with chronic conditions, especially through winter clinics;
  - significantly reducing emergency room wait times, in particular by consolidating neighbourhood services (home care, family medicine groups and super clinics, integration of specialized nurse practitioners and measures to keep the person in the community, incentive measures for doctors to take on patients) and boosting access to hospitalization alternatives for patients with an acute condition.
- Improve access to mental health services by:
  - strengthening access to quality diversified care and services for people with mental health issues;
  - deploying the services of the Québec Program for Mental Disorders: from Self-Care to Psychotherapy in all of the target establishments;
  - developing and disseminating the Plan d'action en santé mentale 2020-2025.
- Improving access to addiction services by implementing the measures stipulated in the Plan d'action interministériel en dépendance 2018-2028 and the Substance Use and Addictions Program;
- Improve access to specialized services by:
  - implementing priority access to specialized services to allow access to such services within a period of time corresponding to the patient's clinical condition;
  - continuing to support establishments in implementing actions to improve accessibility to surgery based on clinical priorities.

- Improve access to services for people living with a physical disability, an intellectual disability or autism spectrum disorder by increasing the number of spaces in residential services for them;
- Improve home care support services by:
  - enabling Quebecers to live at home for as long as possible by significantly strengthening in-home care and promoting care that is adapted to their needs;
  - increasing the relevance, accessibility and frequency of home care support services based on the needs of adult long-term care clients and by generating some leeway to serve a greater number of users at home.
- Promote active aging and support for seniors by:
  - supporting the participation of seniors in their communities, enabling them to age in good health, and creating healthy, safe and welcoming places for them by implementing the Plan d'action 2018-2023: Un Québec pour tous les âges, the second action plan under the policy titled Aging and Living Together: At Home, in One's Community, in Québec;
  - supporting the fight against elder abuse, in particular by continuing to implement the 2017-2022 Governmental Action Plan to Counter Elder Abuse;
  - ensuring better protection for seniors in vulnerable situations, among other things, by deploying concerted actions under the Entente-cadre nationale pour lutter contre la maltraitance envers les personnes âgées.
- Improve access to services for children, youth and their families by:
  - ensuring access to services in a timely manner for handicapped persons and optimizing clinical and administrative processes;
  - continuing to implement the actions provided for in the Plan d'action sur le trouble du spectre de l'autisme 2017-2022 – Des actions structurantes pour les personnes et leur famille to encourage people with autism spectrum disorder (ASD) to develop to their full potential, enable their fulfillment and support their families;
  - boosting clinical support to practitioners of the Youth in Difficulty service program, contributing to the quality of services provided and thereby better protecting young people;
  - continuing to implement the measures of the See Better to Succeed program;
  - improving support for children with learning disabilities through the "Agir tôt" strategy.

## ORIENTATION 2

### FOSTER PREVENTION AND HEALTHY LIFESTYLES

The MSSS plans to continue implementing strategic measures to promote health and prevent avoidable problems. These measures enable the public to take charge of their health and the environments in which they live and work in order to improve their living conditions and lifestyles. This requires strengthening intersectoral cooperation to act on health determinants and meet the challenges of the coming years.

#### Objectives and their indicators

Objectives	Indicators	Target for 2020-2021
2.1. Increase flu vaccinations for people with chronic diseases	Vaccination rate for people with chronic diseases aged 18 to 74 living in private households Initial measurement: 32%	Estimate based on a population survey carried out every two years
		2019-2020 targets: 50%
		2021-2022 targets: 75%
2.2. Improve the public's lifestyle	Percentage of the population aged 12 or over that eats at least five servings of fruit and vegetables per day Initial measurement: 35%	37%
	Percentage of regular and occasional cigarette smokers aged 18 to 34 Initial measurement: 22.4%	20.5%

#### Actions envisioned

- Increase flu vaccinations for people with chronic diseases by continuing promotional and awareness-raising activities to increase the number of such people who have received a flu shot;
- Improve the public's lifestyle by:
  - engaging the public in adopting a healthy lifestyle and taking responsibility for their health in the digital era, in particular to better meet the needs of users, their families and the population when dealing with chronic illnesses;
  - reducing the harm associated with psychoactive substance use and continuing to implement prevention measures and guidelines associated with the legalization of the consumption of cannabis products.

**ORIENTATION 3****TAKE CARE OF NETWORK STAFF**

Strengthening team stability by offering safe, high-quality practice conditions is crucial. The MSSS and the network must maintain their efforts to improve work attendance and reduce the use of overtime. Actions to reduce the use of mandatory overtime will be continued.

**Objectives and their indicators**

Objectives	Indicators	Target for 2020-2021
3.1. Improve staff availability	Work attendance ratio	90.32
	Initial measurement: 90.12	
	Overtime rate	4.32
	Initial measurement: 4.61	

**Actions envisioned**

- Improve staff availability by:
  - taking care of staff by deploying the Plan d'action national visant la prévention en milieu de travail et la promotion de la santé globale 2019-2023;
  - implementing measures facilitating a return to work, team stability and other measures to comply with its obligations under the Act respecting occupational health and safety (CQLR, chapter S-02.1);
  - strengthening and stabilizing work teams by introducing personal support workers, adding resources to improve local management and adding new resources in CHSLDs, while boosting funding for Recrutement Santé Québec;
  - training new orderlies.

**ORIENTATION 4****MODERNIZE THE NETWORK AND ITS METHODS**

The diversity of Québec's regions and their specific characteristics require cooperation and a population-based approach. Services must be better adapted to the public and its needs, and must also be provided close to where people live. In this regard, the implementation of digital services will facilitate access to care and to health and social services.

## Objectives and their indicators

Objectives	Indicators	Target for 2020-2021
4.1. Improve public satisfaction with care and services	Level of public satisfaction with care and services Initial measurement: To be defined	+ 1% compared to 2019-2020
4.2. Deploy approaches that are adapted and integrated with the needs of the public	Number of "Aire ouverte" sites providing services adapted to the reality of young people aged 12 to 25 Initial measurement: 3 sites	20
	Number of spaces created in "maison des aînés" and alternative living environments Initial measurement: 0 spaces	Deployment of 2,600 spaces in "maison des aînés" and alternative living environments by 2023
	Deployment of the Politique nationale pour les proches aidants Initial measurement: Work in progress	Tabling of the policy
	Number of respite homes to support caregivers Initial measurement: 1	8
4.3. Foster the implementation of digital health services within the network	Number of provincial telehealth services Initial measurement: 3	5
	Number of slots offered by Québec Medical Appointment Scheduler that were filled by the public during the year Initial measurement: 250,000	465,000

## Actions envisioned

- Deploy responsive and adapted approaches to the needs of the population and improve public satisfaction with care and services by:
  - deploying 13 new "Aire ouverte" sites, which offer services that are adapted to the reality of young people aged 12 to 25, bringing the total number of such sites to 20 by March 2021;
  - continuing the preparatory work required to develop 2,600 spaces in "maison des aînés" and alternative living environments;
  - adopting and implementing a whole new service offer for caregivers, in particular by supporting the opening of 10 respite homes by March 31, 2022, based, in part, on the model developed by the Fondation Maison Gilles-Carle;
  - disseminating the Politique nationale pour les proches aidants.

- Encourage the implementation of digital health services in the network by:
  - finalizing the actions required to implement the five provincial telehealth services in 2020-2021;
  - continuing to deploy the Québec Medical Appointment Scheduler in clinical environments.

**APPENDIX 1****BUDGET-FUNDED BODIES****Expenditures of Budget-funded Bodies**

(thousands of dollars)

	<b>2020-2021</b>	<b>2019-2020</b>
	<b>Expenditure Budget</b>	<b>Probable Expenditure</b>
Health and Welfare Commissioner	<b>3,200.0</b>	1,664.4
Office des personnes handicapées du Québec	<b>14,024.5</b>	13,523.8

## APPENDIX 2

## BODIES OTHER THAN BUDGET-FUNDED BODIES

## Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Corporation d'urgences-santé	166,136.4	130,809.3	156,290.2	128,118.5
Prescription Drug Insurance Fund	3,894,546.6	2,589,200.8	3,664,612.7	2,387,303.3
Héma-Québec	459,561.0	40,408.0	451,899.0	39,859.0
Institut national de santé publique du Québec	81,879.5	56,186.3	76,375.3	53,231.3
Institut national d'excellence en santé et en services sociaux	30,737.9	23,804.7	26,886.8	21,451.1
Régie de l'assurance maladie du Québec	13,224,583.7	8,939,475.9	12,996,597.5	8,964,821.4

## SPECIAL FUNDS

## Special Fund Expenditures and Investments

(thousands of dollars)

	2020-2021		2019-2020	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Cannabis Prevention and Research Fund				
Expenditures	72,700.0	-	25,000.0	-
Investments	-	-	-	-
Caregiver Support Fund				
Expenditures	17,980.0	-	16,171.7	-
Investments	-	-	-	-
Health and Social Services Information Resources Fund				
Expenditures	320,526.5	273,014.2	249,765.4	200,389.8
Investments	113,741.6	-	44,726.0	-

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## SÉCURITÉ PUBLIQUE

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### SNAPSHOT OF THE PORTFOLIO

<p>Staff ensuring the safety of the population<sup>1</sup></p> <p><b>13,586</b></p> <p>individuals</p> <p>including <b>6,665</b> police officers and other peace officers</p>	<p>Correctional system activities<sup>2</sup></p> <p><b>4,500</b></p> <p>persons incarcerated on average in 18 detention facilities</p> <p><b>19,000</b> offenders under supervision in the community</p> <p><b>45,000</b> admissions to detention facilities</p>	<p>Prevention<sup>2</sup></p> <p><b>\$29.5 million</b></p> <p>to support crime prevention and disaster risk mitigation projects</p> <p><b>5,500</b> coroners' reports</p>
<p>Assistance to disaster victims<sup>2</sup></p> <p><b>\$129.7 million</b></p> <p>in financial assistance to disaster victims</p>	<p>Response to citizens<sup>2</sup></p> <p><b>646,000</b></p> <p>calling cards opened following a call to the Sûreté du Québec (911 and other lines)</p>	<p>Legal and forensic expertise<sup>2</sup></p> <p><b>14,000</b></p> <p>individuals supporting the administration of justice</p>

<sup>1</sup> As at March 31, 2019.

<sup>2</sup> For 2018-2019.

## PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de la Sécurité publique is to make Québec communities safe places to live that promote social and economic development, working with its partners in various sectors, including correctional services, public safety, fire safety, policing and legal and forensic expertise.

The Department and the bodies that make up the "Sécurité publique" portfolio are involved in the following sectors:

- prevention of crime and deaths, including those occurring under unexplained or violent circumstances;
- protection of members of the Conseil exécutif, security in courthouses, and supervision of police activities;
- 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;
- 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 and the Sûreté du Québec. The Laboratoire de sciences judiciaires et de médecine légale operates as an independent service unit.

Nine bodies reporting to the Minister of Public Security contribute in various ways to public security. They are: 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 has responsibilities associated with the region's development. In that regard, the Minister assumes those responsibilities with the support of the Secrétariat à la Capitale-Nationale and the Commission de la capitale nationale du Québec (CCNQ). The CCNQ ensures that the capital is equipped and developed to showcase its attributes as a central venue for the exercise of political and administrative power and a national symbol of the coming together of all Quebecers. The CCNQ also ensures the capital's promotion.

## **BUDGET PLAN**

### **EXPENDITURE BUDGET**

The 2020-2021 expenditure budget is set at \$1,682.6 million, a decrease of \$111.5 million from the 2019-2020 probable expenditure. An additional amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2020-2021 Budget.

#### **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 \$68.5 million, comparable to the 2019-2020 probable expenditure.

#### **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 as well as their property. The Sûreté du Québec also supports the organization of police services, coordinates major police operations, contributes to the integrity of government institutions and ensures the safety of transportation networks under Québec's jurisdiction.

The expenditure budget for this program is set at \$721.4 million, a decrease of \$26.9 million from the 2019-2020 probable expenditure. This variation is primarily due to the combined effect of the following: the transfer of amounts in 2019-2020 from the provision for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances for various crime-fighting initiatives, the introduction of optimization measures in 2020-2021, and salary adjustments.

The activities of the Sûreté du Québec are also funded by revenues managed in a special fund, which are derived primarily from the amounts payable by municipalities served by the Sûreté du Québec, from police services on the Jacques-Cartier and Samuel De Champlain bridges, from 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 \$541.8 million, a decrease of \$2.4 million from the 2019-2020 probable expenditure. This variation is primarily due to the combined impact of the following: the ongoing implementation of the plan to modernize the justice system, the implementation of optimization measures in 2020-2021, and salary adjustments.

#### **PROGRAM 4**

##### **Security and Prevention**

This program covers the inspection of police services and funds Indigenous 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 \$206.1 million, a decrease of \$83.2 million from the 2019-2020 probable expenditure. This variation is primarily due to the financial assistance paid to victims of the exceptional flooding in the spring of 2019 and the transfer of amounts in 2019-2020 from the provision for initiatives concerning revenues of and fraud against the Government from 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 appropriate, make recommendations to ensure better protection of human life.

The expenditure budget for this program is set at \$22.7 million, which is comparable to the 2019-2020 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 set at \$51.7 million, a decrease of \$1.4 million from the 2019-2020 probable expenditure. This variation is primarily due to the transfer of amounts in 2019-2020 from the provision for initiatives concerning revenues of and fraud against the Government from 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 \$70.4 million, an increase of \$2.4 million from the 2019-2020 probable expenditure. This variation is primarily due to the combined impact of the increase in the repayment of debt service and the planned decrease in the amounts earmarked for the Cartier-Roberval conservation and presentation site.

**Expenditure Budget by Program**

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	68,516.6	(13.7)	68,530.3	68,530.3
2. Services of the Sûreté du Québec	721,375.8	(26,891.4)	693,005.0	748,267.2
3. Management of the Correctional System	541,758.3	(2,436.4)	537,097.5	544,194.7
4. Security and Prevention	206,053.8	(83,172.3)	275,553.3	289,226.1
5. Scientific and Forensic Expertise	22,702.2	(76.7)	22,778.9	22,778.9
6. Management and Oversight	51,749.6	(1,359.8)	51,713.6	53,109.4
7. Promotion and Development of the Capitale-Nationale	70,423.8	2,440.5	65,983.3	67,983.3
<b>Total</b>	<b>1,682,580.1</b>	<b>(111,509.8)</b>	<b>1,714,661.9</b>	<b>1,794,089.9</b>

**CAPITAL BUDGET**

The capital budget of the "Sécurité publique" portfolio is set at \$33.4 million. Of this amount, \$18.9 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 \$14.5 million for the Sûreté du Québec consists primarily of funds required for the capital costs of IT equipment and development as well as for renewal of the vehicle fleet assigned to investigations, highway patrol and specialized services.

The variation in the capital budget is due to the revision of capital asset appropriations as part of the investment and expenditure plan for information resources and the Québec Infrastructure Plan.

**Capital Budget**

(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	13,972.9	-	13,972.9
Information Resource Assets	19,355.4	6,659.8	12,695.6
Loans, Investments, Advances and Other Costs	97.4	-	97.4
<b>Total</b>	<b>33,425.7</b>	<b>6,659.8</b>	<b>26,765.9</b>

## BUDGETARY CHOICES

The main budgetary choices for 2020-2021 are related to the objectives of two orientations of the 2019-2023 Strategic Plan of the Ministère de la Sécurité publique.

### ORIENTATION 1

#### FOCUS ON PREVENTION TO BETTER PROTECT QUEBECERS

Faced with climate events that are expected to intensify, the Department intends to focus on prevention and increasing community resilience in order to prepare the public for the hard-to-predict and sometimes disastrous consequences of such events on life, property, public infrastructure and the environment.

In public safety, as in so many other areas, prevention of problems is preferable to response and remediation. This applies to both their impacts on people as well as for the social costs associated with remediation or recovery. The Department is therefore making prevention a priority and strongly encourages the public to take measures to ensure their own safety. The Department is working to empower citizens and better support them as they take preventive action, and it does the same for municipalities and partners with whom it works during an emergency.

#### Objectives and their indicators

Objectives	Indicators	Targets for 2020-2021
1.1.a Increase public knowledge of the tools available to citizens for building resilient communities	Percentage of citizens who say they know about the public safety and fire safety awareness tools available to them	10%
1.1.b Increase municipalities' knowledge of the tools available to them for building resilient communities	Percentage of municipalities that say they know about the public security and fire safety tools available to them	40%
1.2. Invest in disaster protection for people, property and infrastructure	Total value of property and infrastructure that will be protected by preventive actions to which the Department contributes through its Framework for Prevention of Disasters	More than \$100.0 million
1.3. Support community stakeholders by implementing programs to prevent and fight crime	Investment in initiatives and programs to prevent and fight crime	Investments equal to or greater than those of 2019-2020: \$51.0 million

#### Actions envisioned

- Continue implementing the Québec Civil Protection Policy;

- Support the training of firefighters and the continuation of other measures to increase fire safety;
- Make sustained investments in acquiring knowledge about disaster risks and protecting lives, property and infrastructure against disasters;
- Maintain a range of preventive and deterrent measures and programs to fight crime;
- Participate in efforts to prevent and counter radicalization;
- Carry out two surveys of citizens and municipalities to assess their knowledge of the tools available to them.

## **ORIENTATION 2**

### **IMPROVE SERVICES BY MODERNIZING AND SIMPLIFYING THEM**

The Department intends to modernize and simplify its services to the public. It has set five main objectives to achieve this.

#### **Objectives and their indicators**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2020-2021</b>
2.1. Encourage the use of online services	Rate of use of online services for financial assistance to disaster victims	25%
2.2. Improve support measures for people in correctional services to help their reintegration into the community	Percentage of assessments for offenders serving sentences of less than 6 months, produced on time	More than 65%
	Percentage of assessments for offenders serving sentences of 6 months or more, produced on time	More than 69%
	Cumulative number of support programs for a specific clientele in detention where learning has been assessed	4
	Percentage increase in the number of incarcerated persons who participated in the Parcours program	4%
	Percentage decrease in the number of incarcerated persons transferred to various detention facilities	12%

**Objectives and their indicators (cont'd)**

Objectives	Indicators	Targets for 2020-2021
2.3. Reflect on the role of a police force oriented towards the new realities	Percentage of progress in implementing the planned actions to improve the Québec model of a police force	50%
	Percentage of Indigenous police officers in Québec police forces	2.54%
2.4. Continue to simplify ways of assisting disaster victims	Percentage of all individual financial assistance files processed within 6 months	60%
	Percentage of disaster victims who report overall satisfaction with the assistance provided	More than 80%
2.5. Provide effective support for the administration of justice	Percentage of targeted detention facilities in which video appearance and video conference services are operational	75%
	Percentage of all legal and forensic expertise produced within 90 days	76%

**Actions envisioned**

- Develop and upgrade electronic service delivery;
- Reduce processing times for disaster victim financial assistance cases;
- Help reduce court delays by making video appearance services available to stakeholders in the justice system and by improving transportation services for individuals in custody;
- Improve assessment services for offenders serving sentences in detention or in the community and adapt assistance programs and services to help them successfully reintegrate into society;
- Survey disaster victims to determine how satisfied they are with the assistance provided;
- Improve the legal and forensic expertise process to reduce processing times.

## **SÛRETÉ DU QUÉBEC**

In addition to the Department's budgetary choices, the Sûreté du Québec has its own envelope. According to the Department's strategic orientations, its budgetary choices are:

### **ORIENTATION 1**

#### **FOCUS ON PREVENTION TO BETTER PROTECT QUEBECERS**

##### **Actions envisioned**

- Enhance measures to combat the sexual exploitation of children online;
- Maintain a range of measures and programs to prevent and deter intimate partner violence;
- Fight organized crime with various partners.

### **ORIENTATION 2**

#### **IMPROVE SERVICES BY MODERNIZING AND SIMPLIFYING THEM**

##### **Actions envisioned**

- Provide services adapted to victims of crime that takes into account their specific characteristics;
- Migrate the police service to the Réseau national intégré de radiocommunication (RENIR).

## APPENDIX 1

## BUDGET-FUNDED BODIES

**Expenditures of Budget-funded Bodies**

(thousands of dollars)

	2020-2021	2019-2020
	Expenditure Budget	Probable Expenditure
Bureau des enquêtes indépendantes	7,932.7	7,925.8
Coroner's Office	9,466.5	9,480.0
Comité de déontologie policière	2,008.9	2,007.4
Police Ethics Commissioner	3,760.7	3,757.2
Anti-Corruption Commissioner	22,149.3	22,133.5
Commission québécoise des libérations conditionnelles	5,204.9	5,199.8
Régie des alcools, des courses et des jeux	15,898.0	17,285.5

## APPENDIX 2

## BODIES OTHER THAN BUDGET-FUNDED BODIES

## Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Commission de la capitale nationale du Québec	25,443.4	22,717.3	22,327.8	20,266.8
École nationale de police du Québec	43,978.3	5,404.8	42,266.2	5,404.8
École nationale des pompiers du Québec	2,337.0	-	2,135.7	-

## SPECIAL FUNDS

## Special Fund Expenditures and Investments

(thousands of dollars)

	2020-2021		2019-2020	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Capitale-Nationale Region Fund				
Expenditures	21,050.0	21,000.0	19,000.0	19,000.0
Investments	-	-	-	-
Police Services Fund				
Expenditures	717,994.0	355,054.3	689,904.0	327,599.9
Investments	17,365.8	-	16,831.9	-

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## TOURISME

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### SNAPSHOT OF THE PORTFOLIO

<p>Activities<sup>1</sup></p> <p><b>596</b></p> <p>events held in 2018-2019</p> <p>and <b>more than 2 million</b> visitors to the facilities of state-owned enterprises under the Minister's jurisdiction in 2018-2019</p>	<p>Activities<sup>2</sup></p> <p><b>352</b></p> <p>projects supported in 2018-2019 under the Department's principal financial levers</p> <p>and <b>215</b> festivals and events supported in 2018-2019 as part of the dedicated program</p>	<p>Activities<sup>2</sup></p> <p><b>35 million</b></p> <p>tourists visited Québec in 2018</p> <p><b>\$10.4 billion</b> spent by these tourists</p>
<p>Clientele<sup>3</sup></p> <p><b>More than 509,000</b></p> <p>people used the Department's various tourism information services in 2018-2019 (call centre, Infotouriste centres)</p> <p><b>92%</b> customer satisfaction rate regarding services received</p>	<p>Online services<sup>3</sup></p> <p><b>More than 9.1 million</b></p> <p>sessions on the QuébecOriginal site in 2018-2019</p> <p>which represents a <b>15%</b> increase from 2017-2018</p>	<p>Clientele<sup>2</sup></p> <p><b>More than 30,000</b></p> <p>businesses</p> <p>and nearly <b>402,000</b> people employed in tourism-related sectors in 2018</p>

<sup>1</sup> 2018-2019 annual management reports of the Régie des installations olympiques, the Société du Centre des congrès de Québec and the Société du Palais des congrès de Montréal.

<sup>2</sup> 2019-2023 Strategic Plan of the Ministère du Tourisme.

<sup>3</sup> 2018-2019 Annual Management Report of the Ministère du Tourisme.

## **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 cooperation and partnerships among all stakeholders involved, with a view to sustainable development and economic prosperity for all regions.

In a complex tourism ecosystem, the Department plays a central role by providing technical and financial support to the industry through a set of financial levers, by providing hospitality and tourist information services, by producing and distributing business intelligence knowledge related to tourism, and by ensuring, in cooperation with its mandataries, the marketing of Québec and its tourist regions.

To achieve these ends, the Department relies on a network of partners made up of sector-based and regional associations, the Alliance de l'industrie touristique du Québec, 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.

## **BUDGET PLAN**

### **EXPENDITURE BUDGET**

The 2020-2021 expenditure budget for the "Tourisme" portfolio is set at \$167.6 million. An additional amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2020-2021 Budget.

#### **PROGRAM 1**

##### **Management, Administration and Program Management**

The purpose of this program is to allocate the resources required for the proper operation of all administrative units in order to ensure the management of the various programs dedicated to Québec's tourism industry, develop and implement orientations and strategies affecting the tourism industry as well as handle complaints and the hospitality and tourist information services.

This program has an expenditure budget of \$16.3 million, a decrease of \$1.1 million from the 2019-2020 probable expenditure. This variation is mainly due to the decrease in amounts allocated for upgrading the destination's digital ecosystem.

#### **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 \$49.8 million, comparable to the 2019-2020 probable expenditure.

### 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 \$101.5 million, an increase of \$7.7 million from the 2019-2020 probable expenditure. The variation is mainly due to an increase in amounts allocated to debt service.

#### Expenditure Budget by Program

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management, Administration and Program Management	16,318.2	(1,115.9)	17,434.1	17,434.1
2. Tourism Development	49,828.1	(171.4)	49,386.2	49,999.5
3. Bodies Reporting to the Minister	101,453.3	7,734.5	93,718.8	93,718.8
<b>Total</b>	<b>167,599.6</b>	<b>6,447.2</b>	<b>160,539.1</b>	<b>161,152.4</b>

## BUDGETARY CHOICES

The 2020-2021 expenditure budget for the Minister's portfolio is set at \$167.6 million, of which \$101.5 million is allocated to the three state-owned enterprises. The Department's budgetary choices are based on the three orientations outlined in its 2019-2023 Strategic Plan.

### ORIENTATION 1

#### INCREASE QUÉBEC'S ATTRACTIVENESS

The Department aims to increase Québec's attractiveness, in particular through original and effective promotion, the use of modern information and promotion tools that meet visitors' needs - before, during and after their trip – and a warm, quality welcome. Together, these elements will create interest in Québec, inciting the desire to visit.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
1.1. Ensure Québec is marketed effectively	Global awareness rate of advertising about Québec (without visual support) in the United States	18%
	Global awareness rate of advertising about Québec (without visual support) in France	24%
	Global awareness rate of advertising about Québec (without visual support) in Ontario	33%
	Global awareness rate of advertising about Québec (without visual support) in Mexico	37%
1.2. Modernize travellers' digital experience	Tourist satisfaction rate regarding digital information services available to them	75%
1.3. Increase the quality of tourist hospitality	Percentage of respondents who stated they were very satisfied with the hospitality of tourism representatives	70%
1.4. Develop tourists' interest in Québec	Percentage of Québec respondents who intend to travel within Québec next summer	80%
	Percentage of tourists from outside Québec who intend to return to Québec in the next two years	40%

**Actions envisioned**

- Together with the Alliance de l'industrie touristique du Québec, continue promotional efforts for the Québec destination on targeted international markets through the use of the Québec destination identity, so as to increase the visibility of Québec's promotional campaigns and position the uniqueness and attractiveness of the destination;
- Conduct surveys regarding the travel intentions of clientele in the main markets, which will provide information about their specific travel habits and enable Alliance de l'industrie touristique du Québec and industry marketing decision-makers to make more informed decisions;
- Continue updating marketing intelligence and enhancing its content;
- Launch the new website for the destination, adapted to travellers' needs;
- Develop new features for the digital ecosystem.

## ORIENTATION 2

### MAXIMIZE THE TOURISM INDUSTRY'S CONTRIBUTIONS TO THE VITALITY OF QUÉBEC

The tourism industry contributes to Québec's economic vitality, in particular through the economic contribution of tourist clienteles, through investments made annually for the development and renewal of the tourism offering and attractions, and through jobs associated with the industry. The Department will continue its support for the development of this industry, which generates significant economic benefits in all regions.

#### Objectives and their indicators

Objectives	Indicators	Targets for 2020-2021
2.1. Increase the level of activity in the tourism industry	Increase in the number of tourists from outside Québec	1.9%
	Increase in spending by tourists from outside Québec	4.3%
2.2. Stimulate private investing in the tourism industry	Growth rate of private investment in tourism	4%
2.3. Extend length of stays	Average length of stay for tourists from outside Québec	6.3 days
2.4. Contribute to promoting jobs in the tourism industry	Percentage of employees in the tourism industry who would recommend working in the sector	43%

#### Actions envisioned

- Implement the upcoming 2020-2025 economic growth strategy for the tourism industry;
- Continue offering financial assistance for festivals and tourism events;
- Encourage intersectoral action with departments and economic development actors that help businesses, in order to optimize the government's support of tourism businesses;
- Produce customized monthly reports allowing tourism businesses to monitor their performance and compare it with that of their peers;
- Develop a guide to assist businesses and organizations in structuring and presenting a tourism project soliciting government funding;
- Continue actions surrounding the job enhancement campaign and assist tourism entrepreneurs in developing their workforce management practices;
- Ensure the development of sector expertise in support of tourism businesses.

**ORIENTATION 3****PROVIDE HIGH-QUALITY SERVICES**

The Department will work to maintain engagement from all of its staff, in order to leverage their expertise, competence and dedication. It will also work to ensure customer satisfaction, most specifically by making greater use of digital services.

**Objectives and their indicators**

Objectives	Indicators	Targets for 2020-2021
3.1. Develop an engaged workforce	Retention rate of the Department's employees	84%
3.2. Ensure customer satisfaction	Satisfaction rate of tourism businesses regarding the Department's digital services	75%
	Satisfaction rate of tourism clientele regarding the Department's services in Infotouriste centres and call centres	90%

**Actions envisioned**

- Develop an organizational strategy to retain Department employees;
- Continue developing the knowledge and competence of tourism consultants, in particular by implementing the new Service par excellence training program, designed especially for the tourism industry;
- Include customer satisfaction measurement elements in new digital solutions in order to improve them by taking customer feedback into account.

## APPENDIX 1

## BODIES OTHER THAN BUDGET-FUNDED BODIES

## Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Régie des installations olympiques	75,076.2	44,231.7	74,467.8	45,598.7
Société du Centre des congrès de Québec	30,086.7	15,601.3	29,129.3	15,375.7
Société du Palais des congrès de Montréal	63,135.3	32,857.6	64,168.6	33,719.7

## SPECIAL FUNDS

## Special Fund Expenditures and Investments

(thousands of dollars)

	2020-2021		2019-2020	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Tourism Partnership Fund				
Expenditures	220,234.5	83,408.7	216,213.1	81,761.7
Investments	1,194.0	-	1,567.9	-



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## TRANSPORTS

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### SNAPSHOT OF THE PORTFOLIO

Management of Québec's  
road infrastructure<sup>1</sup>

**31,023 km**

of roadways in the highway  
system under the responsibility of  
the Ministère des Transports (MTQ)

**5,454** structures  
in the highway system

**4,265** bridges in the municipal  
network managed by the Department

Public transit  
in Québec<sup>1</sup>

**643 million**

public transit trips

Driver's licences  
and vehicle fleet<sup>1</sup>

**5,473,342**

people with a  
driver's licence or  
probationary licence

**6,608,276** vehicles  
on the roads

Surveillance of the  
road system<sup>2</sup>

**489**

events handled by the integrated  
traffic management centres  
per day on average

Ferry crossings<sup>2</sup>

**5,066,748**

passengers travelling on  
ferries operated by the  
Société des Traversiers  
du Québec (STQ)

**2,132,855** vehicles  
transported

Number of employees

**7,372**

at the MTQ<sup>2</sup>

**3,442** at the Société de l'assurance  
automobile du Québec (SAAQ)<sup>3</sup>

**636** at the STQ<sup>4</sup>

**101** at the Commission des  
transports du Québec<sup>4</sup>

<sup>1</sup> 2018 calendar year.

<sup>2</sup> 2018-2019 fiscal year.

<sup>3</sup> As at December 31, 2018.

<sup>4</sup> As at March 31, 2019.

## PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Transports" portfolio includes the Department and three bodies: the Société de l'assurance automobile du Québec (SAAQ), the Société des Traversiers du Québec (STQ) and the Commission des transports du Québec.

The Ministère des Transports 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.

Together, they help carry out the Department's mission, which is to ensure the mobility of people and goods throughout Québec using safe, efficient transportation systems that contribute to Québec's development.

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;
- supporting passenger transportation systems, including public transit in urban areas, accessible transportation, and marine and air transportation in Québec's outlying regions;
- developing and implementing transportation safety programs;
- supporting transportation of freight by encouraging intermodality and the use of various modes of transportation (road, rail, marine and air).

The Department's budget supports:

- the STQ which provides safe, efficient and dependable ferry services for Québec residents and visitors alike;
- the Commission des transports du Québec, an administrative tribunal and economic regulatory body that helps to ensure the safe behaviour of carriers and drivers, equity in Québec's transportation sector and the protection of the road network. To this end, the Commission imposes corrective measures or penalties on carriers or drivers whose behaviour puts them at risk or who fail to comply with their obligations, issues permits and authorizations, keeps registers and lists up to date and establishes transportation rates. The Commission is a budget-funded body;

- the SAAQ which, as a public insurer, has a mission to protect individuals against the risks inherent in use of the road. To do so, the SAAQ:
  - carries out road safety promotion and accident prevention campaigns;
  - sets insurance contributions and manages the trust patrimony;
  - manages safe access to the road network;
  - controls road transportation of goods and passengers;
  - compensates road accident victims and facilitates their rehabilitation.

The SAAQ also carries out all other mandates entrusted to it, the main one being to collect road network access fees for the government.

## BUDGET PLAN

### EXPENDITURE BUDGET

The 2020-2021 expenditure budget is set at \$1,084.2 million, an increase of \$39.8 million from the 2019-2020 probable expenditure. An additional amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2020-2021 Budget.

#### 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 pay subsidies in accessible transportation and to the STQ. In addition, this program encompasses the activities and mandates of the Secrétariat aux affaires maritimes and includes a contribution from the Department to the Land Transportation Network Fund to finance road and public transit infrastructure.

The 2020-2021 expenditure budget is set at \$1,018.9 million, an increase of \$37.8 million from the 2019-2020 probable expenditure. This is notably due to the budget envelope earmarked for winter maintenance.

#### PROGRAM 2

##### **Administration and Corporate Services**

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

The 2020-2021 expenditure budget is set at \$65.3 million, an increase of \$2.0 million from the 2019-2020 probable expenditure. This increase is due to the Department's desire to bolster internal expertise.

## Expenditure Budget by Program

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Infrastructures and Transportation Systems	1,018,931.2	37,843.0	879,026.9	981,088.2
2. Administration and Corporate Services	65,253.7	1,982.0	63,271.7	63,271.7
<b>Total</b>	<b>1,084,184.9</b>	<b>39,825.0</b>	<b>942,298.6</b>	<b>1,044,359.9</b>

## CAPITAL BUDGET

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

## Capital Budget

(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	132,590.8	43,794.0	88,796.8
Information Resource Assets	8,151.9	2,651.9	5,500.0
Loans, Investments, Advances and Other Costs	50.0	-	50.0
<b>Total</b>	<b>140,792.7</b>	<b>46,445.9</b>	<b>94,346.8</b>

## BUDGETARY CHOICES

### ORIENTATION 1

#### INVEST IN THE MAINTENANCE OF TRANSPORTATION SYSTEM INFRASTRUCTURE

Maintaining the transportation infrastructure is a key component of the Department's mission and accounts for a large part of its budget and its workforce. The Department also recognizes the importance of investing in projects to strengthen the resilience of transportation infrastructure with regard to climate change.

## Objectives and their indicators

Objectives	Indicators	Targets for 2020-2021
1. Maintain the condition of infrastructure	Percentage of roadways in the highway system in good condition according to the government condition indicator	51%
	Percentage of structures in the highway system in good condition according to the government condition indicator	77%
	Percentage of bridges in the municipal network managed by the Department that are in good condition according to the government condition indicator	59%
	Percentage of airport pavement managed by the Department that is in good condition	65%
	Percentage of functional railway tracks that are managed by the Department	55%
2. Strengthen the resilience of transportation infrastructure with regard to climate change	Rate of road projects carried out to adapt to climate change	32%

## Actions envisioned

- Invest in the maintenance of road assets, in particular road surfaces (including airport pavement under the Department's jurisdiction), as well as municipal structures and bridges managed by the Department, as set out in the Québec Infrastructure Plan;
- 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;
- Carry out road projects to adapt to climate change.

## ORIENTATION 2

ENSURE AN EFFICIENT AND SAFE TRANSPORTATION SYSTEM THAT HAS A SMALLER CARBON FOOTPRINT AND SUPPORTS A STRONG ECONOMY

The action planning required to meet the commitments of the 2019-2023 Strategic Plan and the targets of the Sustainable Mobility Policy – 2030 is complementary. Under this orientation, the Department aims to pursue transportation electrification, enhance mobility services, increase user safety, improve the efficiency of commodity supply chains and apply the concept of carbon neutrality to road projects.

## Transports

### Objectives and their indicators

Objectives	Indicators	Targets for 2020-2021
3. Continue transportation electrification	Quantity of GHGs <sup>1</sup> avoided through registered electric vehicles (t CO <sub>2</sub> eq.)	152,000
	Number of electric vehicles in the government fleet	1,350
4. Support the implementation of public transit services	Percentage increase in public transit ridership	2%
	Percentage increase in trips made by accessible transportation users	4%
5. Ensure transportation safety	Percentage reduction in the three-year average for the number of fatal or serious accidents	≥ 3%
6. Develop the intermodality of the network	Percentage increase in tonnage of cargo transshipped via Québec's ports and intermodal rail centres	3.8%
7. Apply the concept of carbon neutrality to road projects of \$100 million and more	Percentage of new road projects of \$100 million and more adopting a carbon neutral approach	50%

<sup>1</sup> Greenhouse gas.

### Actions envisioned

- Together with partners, continue implementing the Sustainable Mobility Policy – 2030 via its 2018-2023 Action Plan and its intervention frameworks;
- Ensure government coordination of transportation electrification, including the development of a new transportation electrification action plan;
- Continue to promote transportation electrification;
- Invest in the acquisition of electric vehicles and in the purchase and installation of charging stations, in keeping with the Québec Infrastructure Plan;
- Support partners to improve the public transit service offering;
- Support transport-organizing authorities in establishing major strategic projects for public transit, such as:
  - the Réseau structurant de transport en commun de Québec;
  - the extension of the Montréal metro's blue line;

- the bus rapid transit service on Boulevard Pie-IX between Montréal and Laval;
- the construction of an underground parking garage at the Côte-Vertu metro station in Montréal;
- priority measures on Boulevard Guillaume-Couture in Lévis.
- Support accessible transportation organizing authorities;
- Implement the Plan d'action ministériel en sécurité routière 2018-2023, notably by investing in road infrastructure and correcting sites with potential for improvement;
- Support shippers and port and intermodal centre owners through financial assistance measures;
- In cooperation with partners and stakeholders in Québec's maritime community, implement the first action plan for Québec's new maritime vision;
- Apply the Department's directive on carbon management related to road projects of \$100 million and more, and develop the carbon management framework.

### ORIENTATION 3

#### IMPROVE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY

The quality of services available to the public, businesses, and partners is of primary concern to the Department. They expect to receive effective, simple, safe and timely services. To meet their expectations while seeking to achieve optimal organizational performance, the Department is focused on greater effectiveness and efficiency.

#### Objectives and their indicators

Objectives	Indicators	Targets for 2020-2021
8. Ensure rigorous management of road projects	Rate of investment use for road projects	≥ 90%
9. Rigorously manage transportation infrastructure contracts	Rate of overall compliance with amounts agreed to in contracts	≤ 100%
10. Accelerate the processing of financial assistance applications from municipalities to repair the local road network	Average processing time for a completed financial assistance application	55 days
11. Improve the client experience through the delivery of digital services	Satisfaction rate of special permit applicants	72%

#### Actions envisioned

- Continue to develop a culture of continuous improvement;
- Continue to implement organizational project management;

- Monitor all activities required for the advancement of road projects while staying within the approved budgets;
- Continue to improve contract management, ensuring openness and healthy market competition;
- Revamp the local road network financial assistance program;
- Conduct a client satisfaction survey.

## APPENDIX 1

### BUDGET-FUNDED BODIES

#### Expenditures of Budget-funded Bodies

(thousands of dollars)

	2020-2021	2019-2020
	Expenditure Budget	Probable Expenditure
Commission des transports du Québec	11,319.5	11,465.2

## APPENDIX 2

### BODIES OTHER THAN BUDGET-FUNDED BODIES

#### Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Société de l'assurance automobile du Québec	288,111.0	12,250.0	276,390.0	12,750.0
Société des Traversiers du Québec	212,411.3	140,577.2	222,355.9	184,737.5

### SPECIAL FUNDS

#### Special Fund Expenditures and Investments

(thousands of dollars)

	2020-2021		2019-2020	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Air Service Fund				
Expenditures	77,837.5	-	79,435.0	-
Investments	8,700.0	-	19,564.8	-
Rolling Stock Management Fund				
Expenditures	134,579.9	-	130,056.3	-
Investments	55,214.1	-	47,663.5	-
Highway Safety Fund				
Expenditures	45,324.4	-	40,226.1	-
Investments	197.5	-	173.2	-
Land Transportation Network Fund				
Expenditures	4,833,843.3	260,000.0	4,871,273.2	180,000.0
Investments	2,272,404.1	-	2,273,681.4	-

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## TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

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### SNAPSHOT OF THE PORTFOLIO

<p>Clientele</p> <p><b>39,362,511</b> website visits<sup>1, 2</sup></p> <p><b>2,550,107</b> telephone calls answered by the call centres<sup>1, 3</sup></p> <p><b>167</b> offices<sup>1</sup></p>	<p>Social assistance</p> <p><b>389,189</b> people supported<sup>1</sup></p> <p><b>\$2.87 billion</b> in benefits paid<sup>1</sup></p>	<p>Employment</p> <p><b>315,538</b> participants in employment measures<sup>1</sup></p> <p><b>14,855</b> businesses and organizations helped by public employment services<sup>1</sup></p>
<p>Labour</p> <p><b>495</b> interventions completed by mediation-conciliation services<sup>1</sup></p> <p><b>11,225</b> notices issued by the Bureau d'évaluation médicale<sup>1</sup></p>	<p>Québec Parental Insurance Plan</p> <p><b>206,464</b> claimants served<sup>4</sup></p> <p><b>\$1.96 billion</b> in benefits paid<sup>4</sup></p>	<p>Government registers</p> <p><b>372,935</b> certificates issued for births, marriages, civil unions and deaths<sup>1</sup></p> <p><b>912,545</b> businesses registered<sup>5</sup></p>

<sup>1</sup> 2018-2019 fiscal year.

<sup>2</sup> In September 2018, a portion of the content on Portail Québec and the Emploi-Québec website was transferred to Québec.ca.

<sup>3</sup> 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 Centre de recouvrement.

<sup>4</sup> 2018 calendar year.

<sup>5</sup> As at March 31, 2019.

## PRESENTATION OF THE MINISTER'S PORTFOLIO

The Ministère du Travail, de l'Emploi et de la Solidarité sociale contributes to Québec's social development and economic prosperity 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 Centre de recouvrement is responsible for collecting the amounts overpaid under programs administered by the Department;
- The Department applies 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 leads 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 helps protect businesses, associations and the public in their economic and social relations by acting as a public officer and ensures compliance with the laws governing businesses and their activities;
- The Department offers services in the area of labour relations. It also offers services in policy development and in the research, production and dissemination of labour market information. The Department issues labour referral service licences to the construction industry. It also provides medical assessments through the Bureau d'évaluation médicale.

The Department acts in a coordinating capacity with its partners, whose contribution is essential for Québec's economic and social development. In this capacity, it interacts with a variety of bodies, including the Commission des partenaires du marché du travail (CPMT), the Comité consultatif du travail et de la main-d'œuvre, the Comité consultatif de lutte contre la pauvreté et l'exclusion sociale and with a number of community bodies. This cooperation is intended to foster social dialogue. The Department also works in tandem with numerous government departments and bodies to simplify access to services, ensure service continuity and improve efficiency, among other things.

## BUDGET PLAN

### EXPENDITURE BUDGET

The 2020-2021 expenditure budget of the "Travail, Emploi et Solidarité sociale" portfolio is set at \$4,442.4 million, a decrease of \$92.3 million from the 2019-2020 probable expenditure. Excluding from the 2019-2020 probable expenditure an amount of \$75.0 million derived annually from the immigrant integration provision of the Ministère de l'Immigration, de la Francisation et de l'Intégration (MIFI) in order to be on a comparable basis, the decrease in the expenditure budget is \$17.3 million. The decrease is primarily due to a projected decline in social assistance clients in 2020-2021.

An amount will be added to this budget from the Contingency Fund to take into account measures announced in the 2020-2021 Budget.

#### 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 CPMT. 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 2020-2021 expenditure budget for this program is set at \$567.3 million, a decrease of \$25.4 million from the 2019-2020 probable expenditure. This variation is primarily due to the addition of a \$3.2 million budget from the MIFI immigrant integration provision and a transfer of \$7.4 million from the provision for initiatives concerning government revenues of and frauds on the Government from the Ministère des Finances du Québec allocated mainly toward Commission de la construction du Québec and Commission des normes, de l'équité, de la santé et de la sécurité du travail activities aimed at fighting undeclared revenue activities and tax evasion in the construction industry. This variation also takes into account the \$9.6-million savings measures applied to the Department's administration budgets and the \$6.9-million reduction in the federal allocation under the Workforce Development Agreement.

## PROGRAM 2

### Financial Assistance Measures

This program is designed to make financial support services available to every individual who applies for them and demonstrates their need. More specifically, it allows individuals to receive last-resort financial assistance based on the difference between their 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.

The 2020-2021 expenditure budget for this program is set at \$3,009.7 million. This represents a decrease of \$49.0 million from the 2019-2020 probable expenditure. This variation is primarily due to a projected decline in social assistance clients. The decrease is offset by the indexation of social assistance benefits and by an additional budget allocated to fund the increase in the exemption for support payments in respect of dependent children announced in the 2019-2020 Budget. This variation also takes into account the addition of \$41.8 million in 2019-2020 from the MIFI immigrant integration provision. The provision will be added back during 2020-2021.

## 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 2020-2021 expenditure budget for this program is set at \$865.5 million, a decrease of \$18.0 million from the 2019-2020 probable expenditure. When an amount of \$30.0 million from the MIFI immigrant integration provision, which will be added back during 2020-2021, is excluded from the 2019-2020 probable expenditure, the program's expenditure budget shows an increase of \$12.0 million. This increase is mainly due to the additional amounts announced in the 2019-2020 Budget Speech and the impact of the minimum wage increase on employment assistance programs.

### Expenditure Budget by Program

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Governance, Administration and Client Services	567,259.9	(25,371.5)	581,846.6	592,631.4
2. Financial Assistance Measures	3,009,650.9	(49,010.9)	3,034,935.9	3,058,661.8
3. Employment Assistance Measures	865,465.4	(17,964.3)	853,429.7	883,429.7
<b>Total</b>	<b>4,442,376.2</b>	<b>(92,346.7)</b>	<b>4,470,212.2</b>	<b>4,534,722.9</b>

## CAPITAL BUDGET

The variation in the capital budget is due to the revision of the appropriations as part of developing the investment and expenditure plan for information resources and the Québec Infrastructure Plan.

### Capital Budget

(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	1,585.0	1,100.0	485.0
Information Resource Assets	-	-	-
Loans, Investments, Advances and Other Costs	1,681.0	-	1,681.0
<b>Total</b>	<b>3,266.0</b>	<b>1,100.0</b>	<b>2,166.0</b>

## 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.

#### Objectives and their indicators

Objectives	Indicators	Targets for 2020-2021
1.1. Increase awareness of the service offering of Services Québec	Level of public awareness of the service offering of Services Québec	-
1.2. Improve the quality of information regarding programs and services	Ratio of complaints about the quality of information to complaints about the quality of services	13.8%

## Objectives and their indicators (cont'd)

Objectives	Indicators	Targets for 2020-2021
1.2. Improve the quality of information regarding programs and services (cont'd)	Level of client satisfaction with the quality of information received	8.0/10
1.3. Continue with the deployment of an integrated offering of multimodal and community services	Completion rate for new projects associated with the rollout of offices and the Services Québec digital service offering	Offices: 20%
	Number of completed projects for the creation or consolidation of registers	Digital projects: 20%
1.4. Improve the satisfaction of the Department's clients with respect to services received	Level of satisfaction of the Department's clients with respect to services received	-

## Actions envisioned

- Disseminate knowledge of the service offering of Services Québec to the population served by its deployed offices, particularly vulnerable populations;
- Implement planned actions aimed at improving the quality of information made available and transmitted to clients;
- Continue to roll out Services Québec offices, particularly by transforming all local employment centres into Services Québec offices;
- Continue to roll out Zone entreprise, prioritizing certain economic sectors;
- Propose solutions for simplifying administrative and client support procedures, in particular with regard to deaths;
- Continue implementing the hub of expertise for the creation and management of registers;
- In light of the results of the survey conducted in 2019-2020, develop an action plan for improving the level of satisfaction with telephone services;
- Conduct a survey to measure satisfaction with counter and digital services.

## 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. As a result, the Department is adapting, diversifying and even rethinking its interventions. As such, the Department works with individuals and partners, as well as with businesses and in workplaces.

## Objectives and their indicators

Objectives	Indicators	Targets for 2020-2021
2.1. Increase employment integration and retention	Percentage of repeat adult recipients of last-resort financial assistance without employment constraints who received support	36%
	Percentage of individuals who received assistance from public employment services and were employed within three (3) months	All clients: 56.0% Social assistance clients: 40.5%
	Percentage of individuals who received assistance from public employment services, held a job and remained employed for at least six (6) months	All clients: 66% Social assistance clients: 51%
2.2. Increase the social participation of individuals and engagement of partners	Percentage of adult social assistance recipients met with to establish their needs	+ 4.0 percentage points
	Percentage of territories with a high concentration of poverty that are engaged in Solidarity Alliances	90%
2.3. Provide more support to businesses in adapting their human resource management practices	Percentage increase in the number of businesses newly helped by public employment services with respect to human resources management, particularly in the context of the Grande corvée	12%
2.4. Contribute to the achievement of satisfying working conditions and harmonious labour relations	Percentage of collective agreements concluded in conciliation with no work stoppages or arbitration	75%
	Ratio of the minimum wage to the average hourly wage	Ratio equal to 0.5

## Actions envisioned

- Foster the integration and retention of the largest number of people possible, particularly those in groups that are underrepresented in the labour market as well as social assistance clients, through sustained support and the development of job-hunting skills based on the labour market needs of each Québec region;
- Train Department staff to better support repeat recipients of last-resort financial assistance who have no employment constraints;
- Promote the enhancement of social participation of recipients of social assistance program, who are close to or far from the employment market, by developing a service offer focused on the social component and that is complementary to the existing offer for employment measures and services;

- Make regional agents in the Alliances aware of the importance of focusing engagement on areas with a high concentration of poverty; support them in implementing their actions; and carry out reporting;
- Be proactive with businesses, especially when they are having difficulty filling positions, to help them improve their human resource management processes, in particular with the recruitment, management and retention of a diversified workforce, and in the development of employee skills;
- Promote the public employment services offering to businesses with recruitment and human resource management issues, particularly with regard to recruiting a diversified workforce, to workers who want to enhance their skills and qualifications, and to job seekers;
- Develop innovative services to improve labour relations and a tool to measure client satisfaction with conciliation services, and develop a promotion and visibility plan for labour relations services;
- Contribute to minimum wage growth by continuing to implement the government's approach in this regard.

### **ORIENTATION 3**

#### **DEVELOP INNOVATIVE APPROACHES**

To meet current technological challenges, the Department must go digital, in particular to support the transformation of service delivery to clients. This digital shift must be based on process changes. Through the avenues envisioned, the Department plans to optimize the management of its resources, which will lead to standardized processes and sound management of public funds, benefiting clients and the general public.

#### **Objectives and their indicators**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2020-2021</b>
3.1. Improve services to clients through the digital transformation	Percentage of services offered online	-
	Level of client satisfaction with new digital services put online	At least 7.0/10
3.2. Optimize processes through a continuous improvement approach	Rate of process optimization for projects having achieved their main target for the time, quality and cost indicators	85%

**Actions envisioned**

- Continue to enhance the Department's digital service offering;
- Perform an initial measurement of client satisfaction with regard to at least one new service offered digitally;
- Standardize the mechanism for monitoring and closing optimization projects, and take action, if applicable, to promote the achievement of each project's main target for time, quality and cost indicators.

**ORIENTATION 4****STAND OUT AS AN EMPLOYER OF CHOICE**

Through this orientation, the Department is aiming to attract new workers and retain current staff, both of which are 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.

**Objectives and their indicators**

Objectives	Indicators	Target for 2020-2021
4.1. Create an inspiring work environment	Satisfaction of employees whose work environment has been the focus of an initiative under the improvement project	At least 7/10

**Action envisioned**

- Implement the improvement projects set out in the 2020-2021 plan for the Agir pour notre milieu de travail project, in particular by:
  - continuing the introduction of Wi-Fi at the Department's sites;
  - deploying IP telephony;
  - implementing document management tools;
  - conducting a survey to measure the satisfaction of Department staff whose work environment was the focus of an initiative under the Agir pour notre milieu de travail project.

## APPENDIX 1

### BUDGET-FUNDED BODIES

#### Expenditures of Budget-funded Bodies

(thousands of dollars)

	2020-2021	2019-2020
	Expenditure Budget	Probable Expenditure
Commission des partenaires du marché du travail	2,903.5	2,903.5

## APPENDIX 2

## BODIES OTHER THAN BUDGET-FUNDED BODIES

## Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Cree Hunters and Trappers Income Security	<b>28,474.0</b>	28,474.0	28,007.9	27,848.1

## APPENDIX 2 (cont'd)

## SPECIAL FUNDS

## Special Fund Expenditures and Investments

(thousands of dollars)

	2020-2021		2019-2020	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Assistance Fund for Independent Community Action				
Expenditures	40,877.3	36,404.7	38,395.3	35,109.3
Investments	-	-	-	-
Labour Market Development Fund				
Expenditures	1,269,865.3	967,754.7	1,203,778.0	936,956.7
Investments	-	-	-	-
Goods and Services Fund				
Expenditures	121,787.9	69,582.3	109,160.1	70,386.5
Investments	2,794.0	-	1,555.0	-
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale				
Expenditures	21,941.6	17,626.1	21,869.1	17,626.1
Investments	20,400.0	-	16,200.0	-
Administrative Labour Tribunal Fund				
Expenditures	80,646.4	6,034.3	76,894.0	6,271.3
Investments	2,940.0	-	2,195.9	-
Fonds québécois d'initiatives sociales				
Expenditures	31,814.1	30,699.6	35,033.1	29,624.2
Investments	-	-	-	-



