

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

2021 • 2022





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

2021 • 2022

for the fiscal year ending  
March 31, 2022

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

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Expenditure Budget 2021-2022  
**Annual Expenditure Management Plans  
of the Departments and Bodies**

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**SUMMARY OF THE  
EXPENDITURE BUDGET**

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**Expenditure Budget<sup>1</sup>**

(millions of dollars)

	2021-2022 Expenditure Budget	2020-2021 Probable Expenditures	Variation		Budget Measures integrated into the Contingency Fund	2021-2022 Expenditure Budget (Including Measures)	Variation	
			\$ million	%			\$ million	%
National Assembly <sup>2</sup>	142.6	142.1	0.5	0.4	-	142.6	0.5	0.4
Persons Appointed by the National Assembly <sup>2</sup>	121.3	105.4	15.9	15.1	-	121.3	15.9	15.1
Affaires municipales et Habitation <sup>3</sup>	2,575.3	3,240.0	(664.8)	(20.5)	89.6	2,664.9	(575.2)	(17.7)
Agriculture, Pêcheries et Alimentation	1,094.3	1,069.6	24.7	2.3	6.0	1,100.3	30.7	2.9
Conseil du trésor et Administration gouvernementale <sup>4</sup>	5,754.3	2,513.4	3,240.9	3.0	(2,592.3)	3,162.0	648.6	3.2
Conseil exécutif	675.3	1,287.7	(612.4)	(47.6)	597.4	1,272.7	(15.0)	(1.2)
Culture et Communications	857.3	1,099.3	(242.0)	(22.0)	108.0	965.3	(134.0)	(12.2)
Économie et Innovation	1,505.0	1,866.4	(361.3)	(19.4)	255.2	1,760.2	(106.1)	(5.7)
Éducation <sup>5</sup>	15,559.5	15,300.8	258.8	2.2	251.8	15,811.3	510.6	3.9
Énergie et Ressources naturelles	121.9	245.9	(123.9)	(50.4)	51.3	173.2	(72.6)	(29.5)
Enseignement supérieur <sup>6</sup>	7,894.5	7,585.2	309.3	4.1	284.6	8,179.1	593.9	7.8
Environnement et Lutte contre les changements climatiques	301.3	281.3	20.0	7.1	21.0	322.3	41.0	14.6
Famille	2,976.1	3,027.5	(51.4)	(1.7)	31.2	3,007.3	(20.2)	(0.7)
Finances <sup>7</sup>	175.6	512.7	(337.1)	(68.7)	1.0	176.6	(336.1)	(68.5)
Forêts, Faune et Parcs	553.9	693.5	(139.6)	(20.1)	84.8	638.7	(54.8)	(7.9)
Immigration, Francisation et Intégration <sup>8</sup>	522.8	369.0	153.8	(2.2)	84.9	607.7	238.7	13.6
Justice <sup>9</sup>	1,154.2	1,161.8	(7.6)	(0.3)	85.1	1,239.3	77.5	7.1
Relations internationales et Francophonie	126.6	122.9	3.7	3.0	-	126.6	3.7	3.0
Santé et Services sociaux <sup>10</sup>	47,113.9	49,053.9	(1,940.0)	(3.9)	-	47,113.9	(1,940.0)	(3.9)
Sécurité publique <sup>11</sup>	1,753.1	1,784.3	(31.2)	0.2	37.6	1,790.7	6.4	2.3
Tourisme	215.7	305.9	(90.2)	(29.5)	53.1	268.8	(37.1)	(12.1)
Transports	1,221.3	2,880.7	(1,659.4)	(57.6)	508.4	1,729.7	(1,151.0)	(40.0)
Travail, Emploi et Solidarité sociale <sup>12</sup>	4,559.4	4,448.3	111.1	4.4	41.3	4,600.7	152.4	5.4
<b>Program Spending</b>	<b>96,975.4</b>	<b>99,097.5</b>	<b>(2,122.2)</b>	<b>(2.1)</b>	-	<b>96,975.4</b>	<b>(2,122.2)</b>	<b>(2.1)</b>
Debt Service	6,202.0	5,378.2	823.9	15.3	-	6,202.0	823.9	15.3
<b>Budget Expenditures</b>	<b>103,177.4</b>	<b>104,475.7</b>	<b>(1,298.3)</b>	<b>(1.2)</b>	-	<b>103,177.4</b>	<b>(1,298.3)</b>	<b>(1.2)</b>

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## Summary of the Expenditure Budget

- <sup>1</sup> Figures are rounded and the sum of the amounts recorded may not correspond to the total.
- <sup>2</sup> Information on this portfolio's appropriations and expenditures is presented in the volume "Estimates, Expenditures and Annual Expenditure Management Plans of the National Assembly and the Persons Appointed by the National Assembly."
- <sup>3</sup> The percentage variation was calculated by excluding, from the 2020-2021 probable expenditure, transfer of \$1.9 million from the provision for initiatives concerning revenues of and fraud against the Government of the Ministère des Finances.
- <sup>4</sup> The percentage variation was calculated by excluding program 5 – Contingency Fund from the 2021-2022 expenditure budget and 2020-2021 probable expenditure.
- <sup>5</sup> The percentage variation was calculated by excluding, from the 2020-2021 probable expenditure, transfer of \$75.8 million from the provision for activities supporting the integration and francization of immigrants of the Ministère de l'Immigration, de la Francisation et de l'Intégration.
- <sup>6</sup> The percentage variation was calculated by excluding, from the 2020-2021 probable expenditure, transfer of \$2.7 million from the provision for activities supporting the integration and francization of immigrants from the Ministère de l'Immigration, de la Francisation et de l'Intégration.
- <sup>7</sup> The percentage variation was calculated by including, in the 2020-2021 probable expenditure, the \$47.9-million provision for initiatives concerning revenues of and frauds on the Government.
- <sup>8</sup> The percentage variation was calculated by including, in the 2020-2021 probable expenditure, the \$165.7-million provision for activities supporting the integration and francization of immigrants.
- <sup>9</sup> The percentage variation was calculated by excluding, from the 2020-2021 probable expenditure, transfer of \$4.1 million from the provision for initiatives concerning revenues of and fraud against the Government of the Ministère des Finances.
- <sup>10</sup> The percentage variation was calculated by excluding, from the 2020-2021 probable expenditure, transfer of \$12.2 million from the provision for activities supporting the integration and francization of immigrants of the Ministère de l'Immigration, de la Francisation et de l'Intégration.
- <sup>11</sup> The percentage variation was calculated by excluding, from the 2020-2021 probable expenditure, transfer of \$33.9 million from the provision for initiatives concerning revenues of and fraud against the Government of the Ministère des Finances.
- <sup>12</sup> The percentage variation was calculated by excluding, from the 2020-2021 probable expenditure, transfer of \$75.0 million from the provision for activities supporting the integration and francization of immigrants of the Ministère de l'Immigration, de la Francisation et de l'Intégration and transfer of \$8.0 million from the provision for initiatives concerning revenues of and fraud against the Government of the Ministère des Finances.

### Expenditure Budget excluding the effect of measures implemented under the public health emergency and for the economic recovery<sup>1</sup>

(millions of dollars)

	2021-2022 Expenditure Budget	2020-2021 Probable Expenditures	Variation		Budget Measures integrated into the Contingency Fund	2021-2022 Expenditure Budget (Including Measures)	Variation	
			\$ million	%			\$ million	%
National Assembly <sup>2</sup>	142.6	142.1	0.5	0.4	-	142.6	0.5	0.4
Persons Appointed by the National Assembly <sup>2</sup>	121.3	105.4	15.9	15.1	-	121.3	15.9	15.1
Affaires municipales et Habitation <sup>3</sup>	2,569.4	2,355.0	214.3	9.2	89.6	2,659.0	303.9	13.0
Agriculture, Pêcheries et Alimentation	994.3	1,005.6	(11.3)	(1.1)	3.0	997.3	(8.3)	(0.8)
Conseil du trésor et Administration gouvernementale <sup>4</sup>	4,819.1	2,513.4	2,305.7	3.0	(1,657.1)	3,162.0	648.6	3.2
Conseil exécutif	675.3	1,287.7	(612.4)	(47.6)	597.4	1,272.7	(15.0)	(1.2)
Culture et Communications	857.3	862.3	(5.0)	(0.6)	108.0	965.3	103.0	11.9
Économie et Innovation	1,153.0	1,079.6	73.5	6.8	4.2	1,157.2	77.7	7.2
Éducation <sup>5</sup>	15,302.0	14,787.5	514.5	4.0	81.3	15,383.3	595.8	4.6
Énergie et Ressources naturelles	116.9	220.9	(103.9)	(47.1)	-	116.9	(103.9)	(47.1)
Enseignement supérieur <sup>6</sup>	7,819.0	7,392.7	426.3	5.8	130.0	7,949.0	556.3	7.5
Environnement et Lutte contre les changements climatiques	301.3	281.3	20.0	7.1	21.0	322.3	41.0	14.6
Famille	2,951.1	2,886.3	64.9	2.2	31.2	2,982.3	96.1	3.3
Finances <sup>7</sup>	175.6	275.7	(100.1)	(45.7)	1.0	176.6	(99.1)	(45.4)
Forêts, Faune et Parcs	555.4	649.9	(94.5)	(14.5)	1.0	556.4	(93.5)	(14.4)
Immigration, Francisation et Intégration <sup>8</sup>	522.8	369.0	153.8	(2.2)	-	522.8	153.8	(2.2)
Justice <sup>9</sup>	1,154.2	1,156.8	(2.6)	0.1	85.1	1,239.3	82.5	7.5
Relations internationales et Francophonie	126.6	122.9	3.7	3.0	-	126.6	3.7	3.0
Santé et Services sociaux <sup>10</sup>	44,702.9	42,473.9	2,229.0	5.3	-	44,702.9	2,229.0	5.3
Sécurité publique <sup>11</sup>	1,753.1	1,760.6	(7.5)	1.5	37.6	1,790.7	30.1	3.7
Tourisme	205.7	184.7	21.0	11.4	-	205.7	21.0	11.4
Transports	1,221.3	1,168.9	52.4	4.5	465.0	1,686.3	517.4	44.3
Travail, Emploi et Solidarité sociale <sup>12</sup>	4,558.7	4,426.9	131.8	4.9	1.7	4,560.4	133.5	5.0
<b>Program Spending</b>	<b>92,799.1</b>	<b>87,509.1</b>	<b>5,289.9</b>	<b>6.0</b>	-	<b>92,799.1</b>	<b>5,289.9</b>	<b>6.0</b>
Debt Service	6,202.0	5,378.2	823.9	15.3	-	6,202.0	823.9	15.3
<b>Budget Expenditures</b>	<b>99,001.1</b>	<b>92,887.3</b>	<b>6,113.8</b>	<b>6.6</b>	-	<b>99,001.1</b>	<b>6,113.8</b>	<b>6.6</b>

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## Summary of the Expenditure Budget

- <sup>1</sup> Figures are rounded and the sum of the amounts recorded may not correspond to the total.
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- <sup>3</sup> The percentage variation was calculated by excluding, from the 2020-2021 probable expenditure, transfer of \$1.9 million from the provision for initiatives concerning revenues of and fraud against the Government of the Ministère des Finances.
- <sup>4</sup> The percentage variation was calculated by excluding program 5 – Contingency Fund from the 2021-2022 expenditure budget and 2020-2021 probable expenditure.
- <sup>5</sup> The percentage variation was calculated by excluding, from the 2020-2021 probable expenditure, transfer of \$75.8 million from the provision for activities supporting the integration and francization of immigrants of the Ministère de l'Immigration, de la Francisation et de l'Intégration.
- <sup>6</sup> The percentage variation was calculated by excluding, from the 2020-2021 probable expenditure, transfer of \$2.7 million from the provision for activities supporting the integration and francization of immigrants from the Ministère de l'Immigration, de la Francisation et de l'Intégration.
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- <sup>8</sup> The percentage variation was calculated by including, in the 2020-2021 probable expenditure, the \$165.7-million provision for activities supporting the integration and francization of immigrants.
- <sup>9</sup> The percentage variation was calculated by excluding, from the 2020-2021 probable expenditure, transfer of \$4.1 million from the provision for initiatives concerning revenues of and fraud against the Government of the Ministère des Finances.
- <sup>10</sup> The percentage variation was calculated by excluding, from the 2020-2021 probable expenditure, transfer of \$12.2 million from the provision for activities supporting the integration and francization of immigrants of the Ministère de l'Immigration, de la Francisation et de l'Intégration.
- <sup>11</sup> The percentage variation was calculated by excluding, from the 2020-2021 probable expenditure, transfer of \$33.9 million from the provision for initiatives concerning revenues of and fraud against the Government of the Ministère des Finances.
- <sup>12</sup> The percentage variation was calculated by excluding, from the 2020-2021 probable expenditure, transfer of \$75.0 million from the provision for activities supporting the integration and francization of immigrants of the Ministère de l'Immigration, de la Francisation et de l'Intégration and transfer of \$8.0 million from the provision for initiatives concerning revenues of and fraud against the Government of the Ministère des Finances.

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

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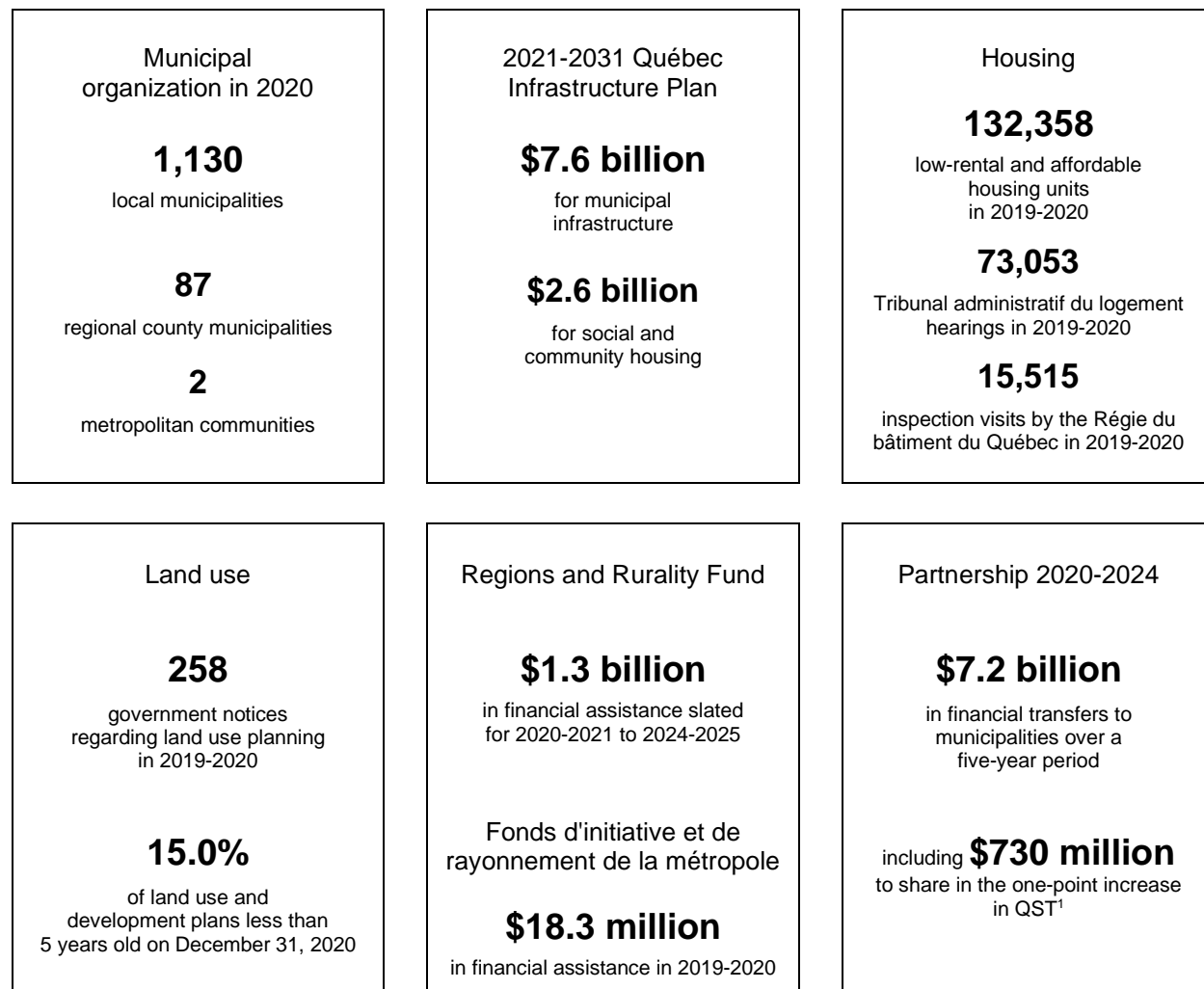


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## AFFAIRES MUNICIPALES ET HABITATION

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### SNAPSHOT OF THE PORTFOLIO



<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 Tribunal administratif du logement (TAL) 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 territorial, 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-rental and affordable 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 TAL has the mission of promoting reconciliation between landlords and tenants, ruling 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 residential lease, overseeing the preservation of the housing stock in certain circumstances, and, lastly, conducting studies and producing statistics on the housing situation.

The RBQ is responsible for ensuring the quality of construction work and the safety of persons in the following fields: buildings, electricity, plumbing, gas, petroleum equipment, pressure vessels, elevators and other elevating devices, ski lifts, amusement park rides and public bathing areas. 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 \$2,575.3 million for 2021-2022. This represents a decrease of \$664.8 million from the 2020-2021 probable expenditure of \$3,240.0 million.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$5.9 million on the 2021-2022 expenditure budget and of \$885.0 million on the 2020-2021 probable expenditure, the portfolio's 2021-2022 expenditure budget represents an increase of \$214.3 million from the 2020-2021 probable expenditure.

An additional amount of \$89.6 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

#### **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, housing, sustainable planning, development, and occupancy of the territory, 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 2021-2022 expenditure budget for this program is set at \$78.4 million, an increase of \$13.8 million from the 2020-2021 probable expenditure. This variation is mainly due to the implementation of measures in the Land Flood Protection Plan, as well as by the transfer to the Department of responsibility for the development of housing policies and programs.

#### **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.

The 2021-2022 expenditure budget for this program is set at \$416.3 million, a decrease of \$8.9 million from the 2020-2021 probable expenditure. This variation is mainly to the end of repaying the debt service for projects carried out under former infrastructure programs whose annual costs were higher than those of the investments made under new programs in the Québec Infrastructure Plan.

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. Lastly, it seeks to provide financial support to municipalities to maintain, replace, improve or build infrastructure to mitigate or reduce the impacts of climate change, such as flooding.

The expenditure budget for this program is set at \$777.5 million, a decrease of \$830.6 million from the 2020-2021 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$885.0 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget for this program represents an increase of \$54.4 million from the probable expenditure. This variation is primarily due to the enhancements announced in Partnership 2020-2024.

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 \$271.6 million, an increase of \$17.0 million from the 2020-2021 probable expenditure. This variation is essentially due to the enhancement of the Regions and Rural Fund announced in Partnership 2020-2024.

PROGRAM 5

**Promotion and Development of Greater Montréal**

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

The expenditure budget for this program is set at \$139.5 million, an increase of \$96.6 million from the 2020-2021 probable expenditure. This variation is mainly due to the granting to the Ville de Montréal for 2021-2022 of the annual transfer for its 2021 fiscal year under the Réflexe Montréal Framework Agreement to recognize the special status of the metropolis, whereas the transfer for 2020 was carried out 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 \$10.9 million, a decrease of \$0.8 million from the 2020-2021 probable expenditure. This variation is mainly related to work process optimization measures in the area of municipal ethics and conduct, and to tax exemption requests generating gains in efficiency and effectiveness.

**PROGRAM 7****Housing**

The purpose of this program is to meet the housing needs of the Québec public through an integrated, sustainable approach. It financially supports the development of low-rental 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 TAL. The core mission of the TAL, 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 TAL oversees the preservation of the housing stock.

The expenditure budget for this program is set at \$881.1 million, an increase of \$48.2 million from the 2020-2021 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$5.9 million on the 2021-2022 expenditure budget, the 2021-2022 expenditure budget for this program represents an increase of \$42.3 million from the 2020-2021 probable expenditure. This increase is primarily due to the increase in the government subsidy to the SHQ to finance the construction of affordable housing under the AccèsLogis Québec program and the program for the funding of Ville de Montréal municipal housing programs.

**Expenditure Budget by Program**

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup>	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Support for Departmental Activities	78,351.9	13,776.7	68,478.8	64,575.2
2. Municipal Infrastructure Modernization	416,265.8	(8,938.0)	428,203.8	425,203.8
3. Compensation in Lieu of Taxes and Support to Municipalities	777,459.3	(830,556.4)	1,479,715.7	1,608,015.7
4. Development of the Regions and Territories	271,624.4	16,967.6	254,656.8	254,656.8
5. Promotion and Development of Greater Montréal	139,481.1	96,592.2	41,388.9	42,888.9
6. Commission municipale du Québec	10,943.5	(798.6)	11,742.1	11,742.1
7. Housing	881,127.1	48,178.0	831,099.1	832,949.1
<b>Total</b>	<b>2,575,253.1</b>	<b>(664,778.5)</b>	<b>3,115,285.2</b>	<b>3,240,031.6</b>

<sup>1</sup> An additional amount of \$89.6 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

**Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery**

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup>	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Support for Departmental Activities	78,351.9	13,776.7	68,478.8	64,575.2
2. Municipal Infrastructure Modernization	416,265.8	(8,938.0)	428,203.8	425,203.8
3. Compensation in Lieu of Taxes and Support to Municipalities	777,459.3	54,443.6	679,715.7	723,015.7
4. Development of the Regions and Territories	271,624.4	16,967.6	254,656.8	254,656.8
5. Promotion and Development of Greater Montréal	139,481.1	96,592.2	41,388.9	42,888.9
6. Commission municipale du Québec	10,943.5	(798.6)	11,742.1	11,742.1
7. Housing	875,227.1	42,278.0	831,099.1	832,949.1
<b>Total</b>	<b>2,569,353.1</b>	<b>214,321.5</b>	<b>2,315,285.2</b>	<b>2,355,031.6</b>

<sup>1</sup> An additional amount of \$89.6 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

**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)

	2021-2022		2020-2021
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	1,221.0	746.0	475.0
Information Resource Assets	1,952.6	(1,487.1)	3,439.7
Loans, Investments, Advances and Other Costs	-	-	-
<b>Total</b>	<b>3,173.6</b>	<b>(741.1)</b>	<b>3,914.7</b>

**BUDGETARY CHOICES**

The Department's budgetary choices for 2021-2022 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 2021-2022
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	90% of municipalities surveyed are satisfied
	Proportion of digital services for the municipal clientele that systematically offered the possibility of assessing the service provided	- <sup>1</sup>

<sup>1</sup> The target for this indicator will be in 2022-2023.

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

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
1.2. Modernize the municipal management, planning and land development framework	Percentage of female candidates for municipal general elections	34%
	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	66%
	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	80%
	Compliance rate with GPDLUP <sup>2</sup> of by-laws amending or revising the planning documents submitted by the RCMs to the Department	83%

<sup>2</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;
- Continue to implement the actions stemming from the commitments in Partnership 2020-2024: Towards stronger municipalities and regions;
- 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;

- Foster inter-municipal cooperation, notably by assisting municipal organizations in concluding and renewing inter-municipal agreements;
- Draw up guides, reference documents and decision-making tools to meet municipalities' needs for expertise;
- Strengthen and increase staff in the regions in order to better support municipalities in dealing with their multiplying issues and the extension of their mandates, and to reinforce local government capabilities;
- Ensure the implementation of the Disaster Mitigation and Adaptation Fund (DMAF).

## **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, such as regional administrative conferences.

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

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</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	6
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	60%

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

Objectives	Indicators	Targets for 2021-2022
2.3. Improve municipalities' environmental performance	Percentage of the Québec population residing in RCMs with land use planning that takes climate change into account	70%
	Rate of reduction in the quantity of water distributed per capita per day	- 11.5% from 2015 in 2020
	Rate of infrastructure project completion by municipalities under the Québec Infrastructure Plan	87%
	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 85% 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;
- Continue implementing an action plan to encourage the consideration of Réflexe Montréal by the departments and bodies and the signing of sectoral agreements;
- 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**

It is important to have an overview 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 2021-2022
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 2021-2022

**Actions envisioned**

- Develop the government action plan on housing by bringing together the major stakeholders of the community, private, municipal and government sectors;
- Make sure the interventions, actions, policies, legislation and strategies of the various government departments and bodies involved in housing are coordinated and coherent:
  - Coordinate the work to draft regulations on divided co-ownership, following the adoption of 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, c. 28);
  - 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 2021-2022 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>2021-2022</b>	<b>2020-2021</b>
	<b>Expenditure Budget</b>	<b>Probable Expenditure</b>
Commission municipale du Québec	<b>10,943.5</b>	11,742.1
Tribunal administratif du logement	<b>26,403.2</b>	27,065.7

## APPENDIX 2

### BODIES OTHER THAN BUDGET-FUNDED BODIES

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

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Régie du bâtiment du Québec	77,546.5	-	68,092.0	-
Société d'habitation du Québec	1,467,934.0	854,723.9	1,245,374.0	804,033.4

### SPECIAL FUNDS

#### Special Fund Expenditures and Investments

(thousands of dollars)

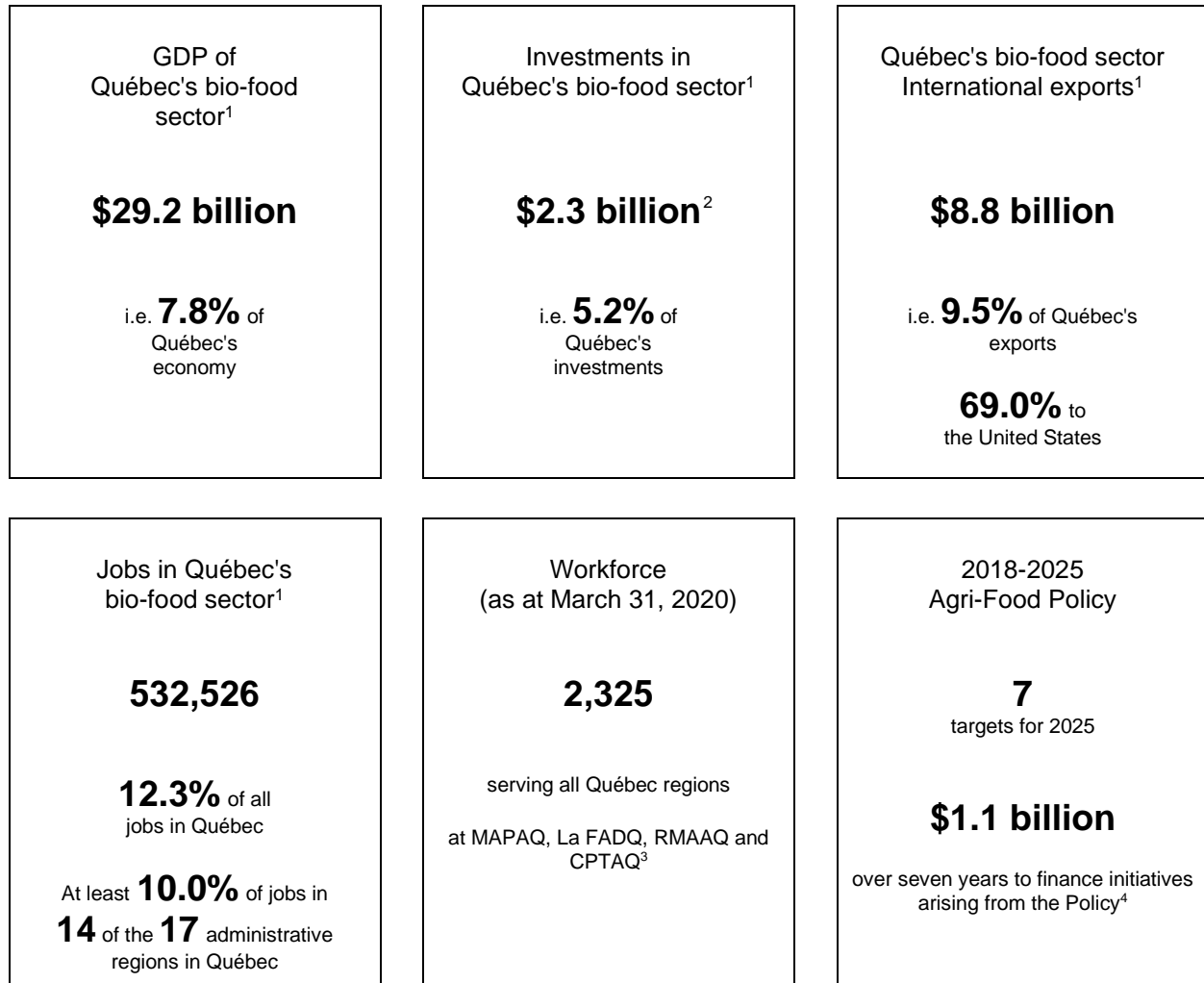
	2021-2022		2020-2021	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Regions and Rurality Fund				
Expenditures	306,078.6	269,839.0	224,253.2	252,339.0
Investments	-	-	-	-

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## AGRICULTURE, PÊCHERIES ET ALIMENTATION

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### SNAPSHOT OF THE PORTFOLIO



<sup>1</sup> Data for 2019.

<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, 2019 and 2020 Budget Speeches and the Update on Québec's Economic and Financial Situation – Fall 2020.

## **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 expenditure budget of the "Agriculture, Pêcheries et Alimentation" portfolio is set at \$1,094.3 million for 2021-2022, an increase of \$24.7 million from the 2020-2021 probable expenditure. This increase is mainly due to increases in the 2021-2022 amounts announced in the Update on Québec's Economic and Financial Situation – Fall 2020 to boost food autonomy and support the greenhouse industry as well as the implementation of a one-time measure during 2020-2021 to facilitate the recruitment of farm workers.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$100.0 million on the 2021-2022 expenditure budget and of \$64.0 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget of the portfolio represents a decrease of \$11.3 million from the 2020-2021 probable expenditure.

An additional amount of \$6.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

#### 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 2021-2022 expenditure budget of \$653.3 million is down \$22.9 million from the 2020-2021 probable expenditure of \$676.2 million.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$91.0 million from the 2021-2022 expenditure budget and of \$64.0 million on the 2020-2021 probable expenditure, and including, in order to be on a comparable basis with the 2020-2021 probable expenditure, an estimated budget reallocation of \$55.0 million expected in 2021-2022 from Program 2, "Government Bodies" to Program 1 "Bio-food Business Development, Training and Food Quality" in order to fund, from the budgetary surplus of La Financière agricole du Québec, the recurrence of measures announced in the 2019-2020 Budget (\$20.0-million portion from the \$250.0 million budget envelope to increase investments in the agricultural and agro-food sector) and the 2020-2021 Budget (\$25.0 million to fund the sustainable agriculture plan and \$10.0 million for the plan to increase greenhouse production and horticulture), the 2021-2022 expenditure budget for Program 1 represents an increase of \$5.1 million from the 2020-2021 probable expenditure.

This increase is due to an estimated increase in 2021-2022 in the Department's expenditures associated with investments in the agricultural and agro-food sector announced in the 2019-2020 Budget as well as downward adjustments to the budget envelope.

#### 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 2021-2022 expenditure budget of \$441.0 million is up \$47.6 million from the 2020-2021 probable expenditure of \$393.4 million.

## Agriculture, Pêcheries et Alimentation

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$9.0 million on the 2021-2022 expenditure budget, and including, in order to be on a comparable basis with the 2020-2021 probable expenditure, an estimated budget reallocation of \$55.0 million expected in 2021-2022 from Program 2, "Government Bodies" to Program 1 "Bio-food Business Development, Training and Food Quality" in order to fund, from the budgetary surplus of La Financière agricole du Québec, the measures announced in the 2019-2020 Budget and 2020-2021 Budget mentioned above, the 2021-2022 expenditure budget represents a decrease of \$16.4 million from the 2020-2021 probable expenditure.

This decrease is due to an estimated increase in 2021-2022 in the Department's expenditures associated with investments in the agricultural and agro-food sector announced in the 2019-2020 Budget, funded by the budgetary surplus of La Financière agricole du Québec, and downward adjustments to the budget envelope.

### Expenditure Budget by Program

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup> (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Bio-food Business Development, Training and Food Quality	653,277.9	(22,920.8)	608,273.7	676,198.7
2. Government Bodies	441,034.7	47,592.2	437,142.5	393,442.5
<b>Total</b>	<b>1,094,312.6</b>	<b>24,671.4</b>	<b>1,045,416.2</b>	<b>1,069,641.2</b>

<sup>1</sup> An additional amount of \$6.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

### Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup> (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Bio-food Business Development, Training and Food Quality	562,277.9	(49,920.8)	568,273.7	612,198.7
2. Government Bodies	432,034.7	38,592.2	437,142.5	393,442.5
<b>Total</b>	<b>994,312.6</b>	<b>(11,328.6)</b>	<b>1,005,416.2</b>	<b>1,005,641.2</b>

<sup>1</sup> An additional amount of \$3.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

## 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)

	2021-2022		2020-2021
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	12,926.0	1,743.0	11,183.0
Information Resource Assets	6,278.0	(2,237.6)	8,515.6
Loans, Investments, Advances and Other Costs	500.0	-	500.0
<b>Total</b>	<b>19,704.0</b>	<b>(494.6)</b>	<b>20,198.6</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, indicators and targets.

### 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. The COVID-19 pandemic revealed that, now more than ever, the bio-food sector is essential and central since it plays a leading role with regard to food autonomy by promoting Québec foods. 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**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
1. Increase the purchase of Québec-made foods from Québec's supply networks	Percentage of targeted public institutions in Québec with a goal of purchasing Québec foods	45%
	Percentage of Québec's 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's supported businesses with sales growth rate higher than the Québec food export industry	70%
3. Help food establishments be more responsible for managing health risks	Percentage of food establishments that adequately control health risks	95%
4. Support the supply of high-quality processed foods in Québec	Accumulated number of food processing plants in Québec receiving support to implement or improve their quality management and control systems	150
	Accumulated number of projects carried out by businesses and bodies that received support to increase the supply of healthy processed foods	90

**Actions envisioned**

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

- deploy the national Québec food purchasing strategy aimed at increasing the purchase of local food by government institutions;
- 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 2021-2022
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	\$1.5 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	\$200.0 million
7. Assist businesses in becoming more prosperous and sustainable	Percentage of assisted agricultural and agro-food businesses assisted that benefited from diversified consulting services	20% (from 2018 to 2022)
8. Train skilled labour for employers in the bio-food sector	Graduation rate after five years at the Institut de technologie agroalimentaire	Annual rate higher than the 2012 cohort (55%)
9. Help to alleviate labour shortages in the bio-food sector	Rate of increase in labour productivity for food processing and horticultural production businesses supported by the Department	+ 30% annually in food processing + 50% annually in horticultural production
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	680
11. Support growth in the organic sector	Land area under organic production	114,000 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	70%
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	15%
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	90%

**Actions envisioned**

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

- deploy the greenhouse growth strategy to support local food and benefit consumers while increasing food autonomy in Québec;
- support the growth, production and productivity of bio-food businesses primarily through financial assistance programs supporting investments;
- foster the accelerated adoption of responsible and efficient agro-environmental practices as part of the sustainable agriculture plan;
- 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;
- implement 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 regulations it must apply. To achieve this, the Department must be able to count on committed and competent staff. Since telecommuting is preferred for the majority of employees, personnel were equipped with technological tools that allow them to perform their duties remotely while ensuring information security and the continuity of services offered to the clientele.

## Objectives and their indicators

Objectives	Indicators	Targets for 2021-2022
15. Maintain a high rate of clientele satisfaction with the services provided	Rate of clientele satisfaction with services provided, per clientele segment	- <sup>1</sup>
16. Reduce the cost of regulatory and administrative formalities	Rate of reduction in the cost of regulatory and administrative formalities	- <sup>2</sup>
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 the use of digital tools by the clientele	Percentage of transactions carried out electronically for targeted services	45%

<sup>1</sup> The target established for 2022-2023 for a satisfaction rate equal to or higher than 8.5/10, corresponding to the initial 2019-2020 measurement.

<sup>2</sup> The target is that, by 2022-2023, the rate of reduction in administrative formalities will be 20% (retail and restaurants as well as farm business registration) and 40% (farm property tax credits) compared to the 2018-2019 baseline.

## Actions envisioned

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

- update and implement the Service Statement to the public;
- review the Food Products Act (CQLR, chapter P-29) and related regulations by factoring in a reduction in the cost of regulatory and administrative formalities;
- update regulations concerning the registration of agricultural operations;
- taking into account the new reality of telecommuting, 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)

	2021-2022	2020-2021
	Expenditure Budget	Probable Expenditure
Commission de protection du territoire agricole du Québec	9,620.4	9,609.6
Régie des marchés agricoles et alimentaires du Québec	4,295.7	4,290.4

## APPENDIX 2

## BODIES OTHER THAN BUDGET-FUNDED BODIES

## Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
La Financière agricole du Québec	520,416.8	372,118.6	511,491.4	379,542.5



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# CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

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## SNAPSHOT OF THE PORTFOLIO

<p>Government's 2021-2022 program spending</p> <p><b>\$97.0 billion</b></p> <p>including <b>\$53.1 billion</b> in payroll</p>	<p>The Government's 2021-2031 Québec Infrastructure Plan</p> <p><b>\$135.0 billion</b></p>	<p>Government staffing (Estimated for 2020-2021)</p> <p><b>537,389 FTEs</b></p>
<p>Total value of Government contracts of \$25,000 or more granted in 2019-2020</p> <p><b>\$16.3 billion</b></p>	<p>Expenditures and investments for information resources across the Government in 2019-2020</p> <p><b>\$3.6 billion</b></p>	<p>Files processed by the Clerk of the Secrétariat du Conseil du trésor</p> <p><b>1,900</b> 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 d'acquisitions gouvernementales, Infrastructures technologiques 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 d'acquisitions gouvernementales and Infrastructures technologiques Québec were formed on September 1, 2020, after the Centre de services partagés du Québec was abolished.

The mission of the Centre d'acquisitions gouvernementales is to provide public bodies the goods and services they require in the exercise of their functions, with a view to optimizing government procurement in compliance with the applicable contract rules.

In keeping with the policy directions determined by the Conseil du trésor, Infrastructures technologiques Québec provides public bodies with common technological infrastructure services and support system service capable of, among other things, supporting such bodies in the exercise of their functions and in their delivery of services so as to promote their digital transformation.

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**

Excluding the Contingency Fund, the expenditure budget for the “Conseil du trésor et Administration gouvernementale” portfolio is set at \$815.0 million for 2021-2022, \$23.5 million more than the 2020-2021 probable expenditure.

As for the Contingency Fund, it notably includes an amount of \$2,592.3 million to take into account measures announced in the 2021-2022 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 2021-2022 expenditure budget for this program is set at \$108.9 million, an increase of \$12.2 million from the 2020-2021 probable expenditure. This variation is primarily due to the addition of new mandates at the Secrétariat subsequent to the adoption of the Government Cybersecurity Policy and dissolution of the Centre de services partagés du Québec.

#### **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 2021-2022 expenditure budget for this program is set at \$290.8 million, an increase of \$26.5 million from the 2020-2021 probable expenditure. This variation is primarily due to the creation of Infrastructures technologiques Québec and the Centre d’acquisitions gouvernementales in 2020-2021.

#### **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 2021-2022 expenditure budget is set at \$5.1 million, essentially the same as the 2020-2021 probable expenditure.

PROGRAM 4

**Retirement and Insurance Plans**

This expenditures of this program are set at \$410.2 million, including \$405.7 million as government contributions to the retirement plans of judges and employees of government departments and budget-funded bodies, and \$4.5 million for group life insurance for public and parapublic sector employees.

The \$15.2-million decrease from the 2020-2021 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**

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

**Expenditure Budget by Program**

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup>	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Support for the Conseil du trésor	108,875.5	12,179.1	96,696.4	96,696.4
2. Support for Government Operations	290,848.6	26,537.1	246,721.2	264,311.5
3. Commission de la fonction publique	5,057.1	46.4	5,010.7	5,010.7
4. Retirement and Insurance Plans	410,179.2	(15,214.3)	425,393.5	425,393.5
5. Contingency Fund	4,939,303.0	3,217,334.1	2,984,885.7	1,721,968.9
<b>Total</b>	<b>5,754,263.4</b>	<b>3,240,882.4</b>	<b>3,758,707.5</b>	<b>2,513,381.0</b>

<sup>1</sup> This budget includes an amount of \$2,592.3 million from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

### Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup>	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Support for the Conseil du trésor	108,875.5	12,179.1	96,696.4	96,696.4
2. Support for Government Operations	290,848.6	26,537.1	246,721.2	264,311.5
3. Commission de la fonction publique	5,057.1	46.4	5,010.7	5,010.7
4. Retirement and Insurance Plans	410,179.2	(15,214.3)	425,393.5	425,393.5
5. Contingency Fund	4,004,103.0	2,282,134.1	2,984,885.7	1,721,968.9
<b>Total</b>	<b>4,819,063.4</b>	<b>2,305,682.4</b>	<b>3,758,707.5</b>	<b>2,513,381.0</b>

<sup>1</sup> This budget includes an amount of \$1,657.1 million from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

### 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 information resources assets listed in the Québec Infrastructure Plan.

The capital budget also includes \$2,800.1 million for the "Loans, Investments, Advances and Others" supercategory mostly under Program 5, the Contingency Fund. This Program consists of provisions to provide for the temporary liquidity needs of departments and bodies, on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the fiscal year, as well as to finance investment needs.

#### Capital Budget

(thousands of dollars)

	2021-2022		2020-2021
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	1,150.0	-	1,150.0
Information Resource Assets	3,609.4	(6,863.5)	10,472.9
Loans, Investments, Advances and Other Costs	2,800,125.0	2,375,150.0	424,975.0
<b>Total</b>	<b>2,804,884.4</b>	<b>2,368,286.5</b>	<b>436,597.9</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 2021-2022.

### 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 2021-2022
1. Ensure control of expenditures and staffing	Compliance with the level of program spending set by the Government annually	≤ the level set
	Compliance with the level of savings set by the Government annually (program review, workforce management, information technology (IT) management and acquisition optimization)	≥ the level set
	Compliance with the staffing levels set by the Government annually	≤ the level set
	Compliance with the Government's financial framework when renewing agreements (collective agreements and agreements with health professionals, including framework agreements with doctors)	Compliance with financial framework
2. Control public infrastructure investments	Compliance with the planned level of investment under the Québec Infrastructure Plan each year	≤ the planned level
3. Prioritize investments ensuring the sustainability of public infrastructure	Average annual investments to maintain public infrastructure	≥ \$7.1 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 monthly 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 all 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, in particular 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 2021-2022
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	45%
5. Ensure the digital transformation of government administration	Average rate of achievement of objectives set for each digital transformation target set for departments and large bodies	90%
	Ratio of IT costs improving the service offer (addition of new assets)	34%
6. Ensure an optimal application of the results-based management framework	Departments' performance indicator	+ 8% compared to the results measured in 2019-2020
	Compliance rate of departments and bodies subject to the program evaluation directive	90%
	Percentage of departments that have carried out performance audits	70%
7. Ensure the development of the Government's vision of human resources management	Percentage of staff in departments and government bodies using telecommuting according to the terms set out in the public service framework policy	50%
	Number of training sessions taken by public service staff in relation to innovation, the digital transformation, and training pathways	Increase of 60% in relation to the 2020-2021 target
8. Support public bodies in managing resources and performance	Average satisfaction rate of public bodies	91%

## 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 update and develop the normative framework.
- Ensure government objectives on purchasing groups are met;

- Continue with 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;
  - continuing deployment of the key measures allied with the Stratégie de transformation numérique gouvernementale 2019-2023.
- Enhance cybersecurity maturity by focusing on collaborative initiatives with Québec and Canadian public bodies;
- Facilitate the incorporation of artificial intelligence into public administration by publishing a strategy on it, including the development of key measures to accelerate adoption;
- Adopt Government orientations on managing digital data, enabling optimal use of it as a strategic asset for management of the public administration;
- 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, supporting departments and bodies in implementing and applying the Politique-cadre en matière de télétravail for public service staff, and implementing the Government project to transform the workplace, in collaboration with the departments and bodies.
- Support public bodies in managing resources and performance by:
  - analyzing the results of the second 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)

	<b>2021-2022</b>	<b>2020-2021</b>
	<b>Expenditure Budget</b>	<b>Probable Expenditure</b>
Commission de la fonction publique	<b>5,057.1</b>	5,010.7
Infrastructures technologiques Québec <sup>1</sup>	<b>25,300.8</b>	14,900.0

<sup>1</sup> Infrastructures technologiques Québec was instituted on September 1, 2020, pursuant to the Act mainly to establish the Centre d'acquisitions gouvernementales and Infrastructures technologiques Québec (S.Q. 2020, Chapter 2), subsequent to the dissolution of the Centre de services partagés du Québec.

## APPENDIX 2

## BODIES OTHER THAN BUDGET-FUNDED BODIES

## Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Autorité des marchés publics	24,865.9	17,019.9	16,547.8	16,750.0
Centre d'acquisitions gouvernementales <sup>1</sup>	517,228.0	-	290,927.7	-
Société québécoise des infrastructures	1,368,423.0	-	1,110,846.0	-

<sup>1</sup> The Centre d'acquisitions gouvernementales was instituted on September 1, 2020, pursuant to the Act mainly to establish the Centre d'acquisitions gouvernementale and Infrastructures technologiques Québec (S.Q. 2020, Chapter 2), subsequent to the dissolution of the Centre de services partagés du Québec.

## SPECIAL FUNDS

## Special Fund Expenditures and Investments

(thousands of dollars)

	2021-2022		2020-2021	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Government Infrastructure and Digital Services Fund <sup>1</sup>				
Expenditures	492,366.3	-	268,812.2	-
Investments	99,979.6	-	41,735.3	-

<sup>1</sup> The Government Infrastructure and Digital Services Fund was instituted at Infrastructures technologiques Québec on September 1, 2020, pursuant to the Act mainly to establish the Centre d'acquisitions gouvernementales and Infrastructures technologiques Québec (S.Q. 2020, Chapter 2), subsequent to the dissolution of the Centre de services partagés du Québec.



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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>796</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>35</b></p> <p>different bills submitted to the Comité de legislation for review</p>	<p>Government communications</p> <p><b>1,766</b></p> <p>public government activities coordinated by the Secrétariat à la communication gouvernementale</p>
<p>Mission activities</p> <p><b>486</b></p> <p>financial assistance agreements concluded</p>	<p>Mission activities</p> <p><b>639</b></p> <p>initiatives supported in connection with Canadian Francophonie, Indigenous Affairs, youth action and relations with English-speaking Quebecers</p>	<p>Human resources</p> <p><b>1,188</b></p> <p>individuals, 805 of whom are dedicated to government communications</p>

<sup>1</sup> Statistical data from the Department's 2019-2020 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 coordinates government communications, and it is responsible for specific mandates, which are assumed by the following six secretariats:

- the **Secrétariat à la jeunesse** advises the Government on matters pertaining to young people and assists the Premier in carrying out their responsibilities in this regard. It coordinates and follows up on the Government's actions in this area. It also administers the Youth Action Plan and funds most of its measures;
- 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 l'accès à l'information et à la réforme des institutions démocratiques** supports the Minister Responsible for Democratic Institutions and Electoral Reform, the Minister Responsible for Laicity and Parliamentary Reform, and the Minister Responsible for Access to Information and the Protection of Personal Information. 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, the Secretariat interacts with the federal government on issues, agreements, programs and policies that may have an impact on English-speaking Quebecers;
- the main mission of the **Secrétariat à l'Internet haute vitesse et aux projets spéciaux de connectivité** is to make high-speed internet available in homes across Québec that do not already have such access, through various special connectivity projects.

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.

All of the Department's work is supported by the Direction générale de la gouvernance et de l'administration, which provides expertise and support in planning, accountability reporting and evaluation, integrated document management, as well as human, financial, material and informational resources.

## **BUDGET PLAN**

### **EXPENDITURE BUDGET**

The expenditure budget of the "Conseil exécutif" portfolio is set at \$675.3 million for 2021-2022. This represents a decrease of \$612.4 million from the 2020-2021 probable expenditure of \$1,287.7 million.

Excluding the expenditure for accelerating the deployment of high-speed internet in the regions of \$660.0 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget for the portfolio represents an increase of \$47.6 million from the 2020-2021 probable expenditure. This variation is primarily due to the indexation of the major northern agreements, enhancement of the Aboriginal Initiatives Fund program, and to measures announced in the 2020-2021 Economic Plan.

An additional amount of \$597.4 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 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 2021-2022 expenditure budget for this program is the same as the 2020-2021 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 2021-2022 expenditure budget for this program is set at \$114.8 million, a decrease of \$10.2 million from the 2020-2021 probable expenditure. This variation is primarily due to a decrease in the anticipated provision for 2021-2022 in government communication expenses.

**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 2021-2022 expenditure budget for this program is set at \$15.2 million, a decrease of \$0.6 million from the 2020-2021 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 2021-2022 expenditure budget for this program is set at \$347.0 million, an increase of \$41.9 million from the 2020-2021 probable expenditure. This variation is primarily due to indexation of the major northern agreements and the enhancement of the Aboriginal Initiatives Fund III program.

#### PROGRAM 5

##### **Youth**

The objective of this program is to ensure the coherence of policies and initiatives concerning youth, coordinate interdepartmental dossiers and administer the Québec Youth Policy.

The 2021-2022 expenditure budget for this program is set at \$60.1 million, an increase of \$6.9 million from the 2020-2021 probable expenditure. This variation is mainly due to acquiring additional amounts arising from measures announced in the 2020-2021 Economic Plan Budget to invest more in youth.

#### 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, 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 Responsible for Democratic Institutions and Electoral Reform, the Office of the Minister Responsible for Laicity and Parliamentary Reform, and the Office of the Minister Responsible for Access to Information and the Protection of Personal Information;
- the Commission d'accès à l'information;
- the Reform of Democratic Institutions;
- the Access to Information and Protection of Personal Information.

The 2021-2022 expenditure budget for this program is set at \$10.7 million, an increase of \$0.5 million from the 2020-2021 probable expenditure. This variation is primarily due to a measure in the 2020-2021 budget plan to increase the accessibility and value enhancement of research and to ensure the protection of personal information.

#### 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 to 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 2021-2022 expenditure budget for this program is set at \$10.5 million, an increase of \$4.0 million from the 2020-2021 probable expenditure. This variation is mainly due to the enhancement of the program Strengthen Community Vitality for English-speaking communities, to maintain the network of wellness centres and create new ones, and by the implementation of an employability strategy.

**PROGRAM 8**

**High-speed Internet and Special Connectivity Projects**

The purpose of this program is to support projects providing the public, organizations and businesses in rural areas with high-speed Internet access where it is not available, whose quality and cost are comparable to the service provided in urban areas.

The 2021-2022 expenditure budget for this program is set at \$116.2 million. This represents a decrease of \$654.7 million from the 2020-2021 probable expenditure. Excluding the expenditure for accelerating the deployment of high-speed internet in the regions of \$660.0 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget represents an increase of \$5.3 million from the 2020-2021 probable expenditure.

**Expenditure Budget by Program**

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup> (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Lieutenant-Governor's Office	758.4	-	758.4	758.4
2. Support Services for the Premier and the Conseil exécutif	114,844.6	(10,235.1)	102,372.1	125,079.7
3. Canadian Relations	15,243.5	(644.1)	15,862.6	15,887.6
4. Indigenous Affairs	346,999.1	41,892.5	337,613.3	305,106.6
5. Youth	60,122.5	6,891.9	53,640.6	53,230.6
6. Access to Information and Reform of Democratic Institutions	10,714.3	468.8	10,245.5	10,245.5
7. Relations with English-speaking Quebecers	10,492.6	3,972.5	6,520.1	6,520.1
8. High-speed Internet and Special Connectivity Projects	116,166.4	(654,720.0)	770,886.4	770,886.4
<b>Total</b>	<b>675,341.4</b>	<b>(612,373.5)</b>	<b>1,297,899.0</b>	<b>1,287,714.9</b>

<sup>1</sup> An additional amount of \$597.4 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

### Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup>	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	114,844.6	(10,235.1)	102,372.1	125,079.7
3. Canadian Relations	15,243.5	(644.1)	15,862.6	15,887.6
4. Indigenous Affairs	346,999.1	41,892.5	337,613.3	305,106.6
5. Youth	60,122.5	6,891.9	53,640.6	53,230.6
6. Access to Information and Reform of Democratic Institutions	10,714.3	468.8	10,245.5	10,245.5
7. Relations with English-speaking Quebecers	10,492.6	3,972.5	6,520.1	6,520.1
8. High-speed Internet and Special Connectivity Projects	116,166.4	(654,720.0)	770,886.4	770,886.4
<b>Total</b>	<b>675,341.4</b>	<b>(612,373.5)</b>	<b>1,297,899.0</b>	<b>1,287,714.9</b>

<sup>1</sup> An additional amount of \$597.4 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

### 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)

	2021-2022		2020-2021
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	129.7	-	129.7
Information Resource Assets	950.1	225.1	725.0
Loans, Investments, Advances and Other Costs	106.5	-	106.5
<b>Total</b>	<b>1,186.3</b>	<b>225.1</b>	<b>961.2</b>

## BUDGETARY CHOICES

Budgetary choices have been established according to the Government's priorities for 2021-2022 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 2021-2022
1.1 Contribute to insightful decision-making by the Cabinet	1.1.1 Cabinet's satisfaction rate with services received	76%
1.2 Ensure a competent succession system for senior positions	1.2.1 Percentage of individuals participating in the Succession Program appointed to a senior public service position (initial value: 16%)	10% increase compared to the initial value

#### 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 Government on youth issues and assist the Premier on responsibilities in this regard;
- Ensure the interests and needs of youth are represented in government decisions and actions through interdepartmental cooperation, drafting of opinions and information bulletins;
- 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 and 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.

#### Objectives and their indicators

Objectives	Indicators	Targets for 2021-2022
2.1. Increase public access to the content of briefs submitted to the Cabinet	2.1.1 Percentage of briefs that contain no publicly accessible content  (new measure: the initial value in 2018-2019 will be determined by March 31, 2020 at the latest)	15% decrease compared to the 2018-2019 results
	2.1.2 Percentage of briefs submitted during the year with proactive digital dissemination of accessible content	85%

### Actions envisioned

- Support department and government authorities in identifying accessible content in the briefs submitted to the Cabinet in keeping with obligations about the confidentiality of proceedings;
- Follow up with and support departments with the proactive digital dissemination of accessible content in the briefs submitted to the Cabinet;
- 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 that involve several departments and bodies, in order to encourage cooperation at that level;
- Support the actions of the Minister Responsible for Access to Information and the Protection of Personal Information in monitoring and implementing the Act respecting Access to documents held by public bodies and the Protection of personal information (CQLR, chapter A-2.1);
- Support department and government authorities in presenting a series of practical measures to offer Quebecers a Government that is open and transparent;
- Support the actions of the Minister Responsible for Democratic Institutions and Electoral Reform with respect to various election-related laws and regulations;
- Support the Minister Responsible for Democratic Institutions and Electoral Reform 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 work to modernize the National Assembly and make it more efficient;
- Support the Minister Responsible for Laicity and Parliamentary Reform in applying the Act respecting the laicity of the State.

### 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 and in this way contribute to the economic recovery.

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

Objectives	Indicators	Targets for 2021-2022
3.1. Support departments and bodies in enforcing the Act respecting Access to documents held by public bodies and the Protection of personal information	3.1.1 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	75%
3.2. Contribute to increasing Québec's trade with the other provinces and territories	3.2.1 Rate of increase in the number of Québec businesses that received support from the network for the representation of Québec in Canada for trade  (initial value in 2018-2019: 160 businesses supported)	30% compared to the 2018-2019 results
3.3 Strengthen relationships with partners who provide services to youth	3.3.1 Satisfaction rate of partners who provide services to youth	82%
3.4 Improve the services offered to the Canadian Francophonie	3.4.1 Customer satisfaction rate as to the quality of services provided to applicants who presented projects	80%

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

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
3.5 Strengthen relationships with partners who provide services to English-speaking Quebecers	3.5.1 Satisfaction rate with partners who provide services to English-speaking Quebecers	66%

**Actions envisioned**

- Streamline actions by the Gouvernement du Québec within Canada and defend Québec's interests 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;
- Perform the required analyses and support various initiatives to ensure respect for and promote the full exercise of Québec's constitutional powers;
- Ensure and support monitoring and reflection on major issues in Canadian relations and federative governance;
- 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 the public and civil society groups in Québec and elsewhere in Canada, in order to promote a better understanding of Québec;
- Support partners in implementing measures that are funded by the Secrétariat à la jeunesse;
- Strengthen relationships with youth partners by improving information exchange mechanisms, promoting networking between bodies, and providing their actions with greater visibility;
- 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 du Québec;
- 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 gouvernementaux de l'accès à l'information et de la protection des renseignements personnels;
- Support the actions of the Minister Responsible for Access to Information and the Protection of Personal Information in the legislative process for Bill 64, An Act to modernize legislative provisions as regards the protection of personal information;
- 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 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 2021-2022</b>
4.1 Increase the number of young people who benefit from measures funded by the Department	4.1.1 Annual rate of increase in the number of young people who benefited from the measures  (new measure: the initial value in 2018-2019 will be determined by March 31, 2020 at the latest)	9% compared to the 2018-2019 results
4.2 Support Indigenous people as they carry out their economic development projects	4.2.1 Number of jobs created in Indigenous communities each year*	200
4.3 Strengthen the capacity of community bodies to serve English-speaking Quebecers	4.3.1 Percentage of new services offered by community organizations to English-speaking Quebecers  (initial value in 2018-2019: 20 new services)	80% as compared to the new services offered by the organizations in 2018-2019

\* 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;
- Implement the Youth Action Plan and administer the measures that are funded by the Secrétariat à la jeunesse;
- 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;
- Continue to 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)

	<b>2021-2022</b>	<b>2020-2021</b>
	<b>Expenditure Budget</b>	<b>Probable Expenditure</b>
Commission d'accès à l'information	<b>8,164.9</b>	7,696.1

## APPENDIX 2

### BODIES OTHER THAN BUDGET-FUNDED BODIES

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

(thousands of dollars)

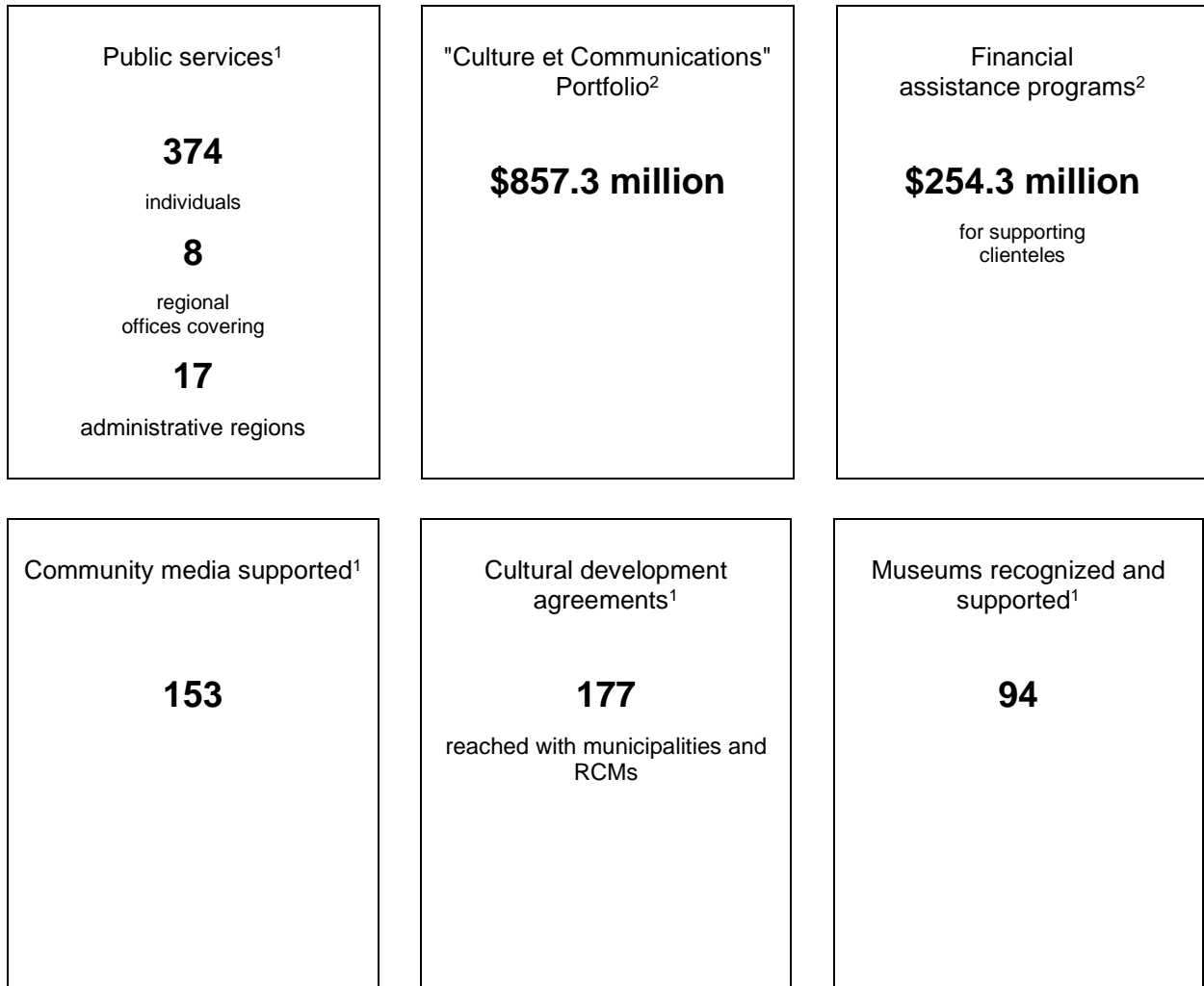
	2021-2022		2020-2021	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Centre de la francophonie des Amériques	2,622.7	2,362.2	2,671.7	2,383.9

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## CULTURE ET COMMUNICATIONS

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### SNAPSHOT OF THE PORTFOLIO



<sup>1</sup> 2019-2020 Annual Management Report.

<sup>2</sup> 2021-2022 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 aims 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 2021-2022 expenditure budget for the "Culture et Communications" portfolio is set at \$857.3 million (not including debt service). This represents a decrease of \$242.0 million from the 2020-2021 probable expenditure of \$1,099.3 million.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$237.0 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget of the portfolio represents a decrease of \$5.0 million from the 2020-2021 probable expenditure. This variation is due specifically to the ending of certain measures put in place in the 2020-2021 fiscal year as well as the implementation of optimization measures.

The main components of the 2021-2022 expenditures of the portfolio and their respective shares are as follows: \$499.4 million for financial assistance programs (Department, Conseil des arts et des lettres du Québec, Société de développement des entreprises culturelles), \$277.3 million for cultural heritage institutions and museology, performing arts and audiovisual institutions, \$62.3 million for the Department's operations and \$18.3 million for the operations of other bodies.

An additional amount of \$108.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

**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 2021-2022 expenditure budget for this program is set at \$65.3 million (not including debt service), a decrease of \$2.5 million from the 2020-2021 probable expenditure.

**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 2021-2022 expenditure budget for this program is set at \$792.0 million. Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$237.0 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget of the portfolio represents a decrease of \$2.5 million from the 2020-2021 probable expenditure. This variation is primarily due to the ending of certain measures put in place in the 2020-2021 fiscal year as well as the implementation of optimization measures.

**Expenditure Budget by Program**

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup> (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
<b>Program Spending</b>				
1. Management, Administration and Mission Support	65,281.7	(2,505.0)	64,574.4	67,786.7
2. Support and Development of Culture, Communications and Heritage	792,039.2	(239,460.3)	969,811.8	1,031,499.5
<b>Subtotal</b>	<b>857,320.9</b>	<b>(241,965.3)</b>	<b>1,034,386.2</b>	<b>1,099,286.2</b>
<b>Debt Service</b>				
1. Management, Administration and Mission Support	3,039.0	(112.3)	3,151.3	3,151.3
<b>Total</b>	<b>860,359.9</b>	<b>(242,077.6)</b>	<b>1,037,537.5</b>	<b>1,102,437.5</b>

<sup>1</sup> An additional amount of \$108.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

**Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery**

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup> (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
<b>Program Spending</b>				
1. Management, Administration and Mission Support	65,281.7	(2,505.0)	64,574.4	67,786.7
2. Support and Development of Culture, Communications and Heritage	792,039.2	(2,496.5)	796,748.0	794,535.7
<b>Subtotal</b>	<b>857,320.9</b>	<b>(5,001.5)</b>	<b>861,322.4</b>	<b>862,322.4</b>
<b>Debt Service</b>				
1. Management, Administration and Mission Support	3,039.0	(112.3)	3,151.3	3,151.3
<b>Total</b>	<b>860,359.9</b>	<b>(5,113.8)</b>	<b>864,473.7</b>	<b>865,473.7</b>

<sup>1</sup> An additional amount of \$108.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

**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)

	2021-2022		2020-2021
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	537.3	-	537.3
Information Resource Assets	2,099.9	(1,518.2)	3,618.1
Loans, Investments, Advances and Other Costs	-	-	-
<b>Total</b>	<b>2,637.2</b>	<b>(1,518.2)</b>	<b>4,155.4</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 will ensure that all 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 2021-2022
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	60%
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	7%
1.3. Support the dissemination of Québec cultural productions in all regions	Number of new initiatives supporting the regional dissemination 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, disseminate and distribute original and high-quality cultural content that reflects the values and interests of Québec society and is compatible with all disseminating platforms and foreign markets. To this end, the Department wants to introduce a standardized description for Québec 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 disseminate and export Québec cultural productions. Lastly, initiatives for disseminating Québec cultural productions regionally will be supported in order to facilitate access to its content 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

Objectives	Indicators	Targets for 2021-2022
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	30%
2.2 Support municipalities in the cultural land use planning and development	Percentage of RCMs that took advantage of the Assistance for Partnership initiatives to make land use planning and development agreements incorporating cultural land use planning and development in their RCM	30%
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	7%
2.4 Support municipalities in preserving cultural heritage buildings	Percentage of RCMs that concluded agreements under the Programme de soutien au milieu municipal en patrimoine immobilier	25%

### **Actions envisioned**

The successes observed in the area of cultural land use planning and development show the importance of generalizing these practice 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 repurposing surplus heritage buildings that used to be 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 disseminating 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**

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<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
3.1. Create a global vision of the media and communications sector	Implement Québec's policy on media and communications	Policy adopted
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	40%

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### **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 disseminating 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 general 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 \$537.5 million will be allocated to government bodies and state-owned enterprises reporting to the Minister to support the creation, production and dissemination of culture as well as access to it:

- \$136.1 million to the Conseil des arts et des lettres du Québec;
- \$126.6 million to the Société de développement des entreprises culturelles;
- \$70.9 million to the Société de télédiffusion du Québec;
- \$18.7 million to the Société de la Place des Arts de Montréal and \$9.4 million to the Société du Grand Théâtre de Québec;
- \$75.4 million to the Bibliothèque et Archives nationales du Québec;
- \$24.8 million to the Musée de la Civilisation, \$22.9 million to the Musée national des beaux-arts du Québec, \$9.3 million to the Musée d'Art contemporain de Montréal and \$14.2 million to the Montreal Museum of Fine Arts;
- \$29.2 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)

	2021-2022	2020-2021
	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)

	2021-2022		2020-2021	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Bibliothèque et Archives nationales du Québec	97,572.3	75,380.2	97,262.5	76,100.6
Conseil des arts et des lettres du Québec	137,164.0	136,107.5	215,761.7	172,778.4
Conservatoire de musique et d'art dramatique du Québec	33,757.4	29,192.5	31,734.6	30,339.4
Musée d'Art contemporain de Montréal	12,152.5	9,301.7	12,038.0	10,506.1
Musée de la Civilisation	32,225.7	24,769.2	30,993.1	27,699.5
Musée national des beaux-arts du Québec	33,164.4	22,922.4	27,527.4	24,498.4
Société de développement des entreprises culturelles	142,529.3	126,612.9	330,111.2	310,070.9
Société de la Place des Arts de Montréal	34,945.0	18,728.1	34,241.0	31,810.8
Société de télédiffusion du Québec	85,418.9	70,898.4	92,906.5	74,346.1
Société du Grand Théâtre de Québec	12,932.8	9,438.8	11,553.0	11,993.6

## SPECIAL FUNDS

## Special Fund Expenditures and Investments

(thousands of dollars)

	2021-2022		2020-2021	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Avenir Mécénat Culture Fund				
Expenditures	5,003.7	-	5,375.1	-
Investments	-	-	-	-
Québec Cultural Heritage Fund				
Expenditures	34,026.9	-	22,681.0	-
Investments	-	-	-	-



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## ÉCONOMIE ET INNOVATION

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### SNAPSHOT OF THE PORTFOLIO

<p>Employees</p> <p><b>534<sup>1</sup></b></p> <p>employees as at June 18, 2020</p>	<p>Expenditures</p> <p><b>\$1,866.4 million</b></p> <p>in 2020-2021 probable expenditures</p>	<p>Businesses in Québec</p> <p><b>222,700<sup>2</sup></b></p> <p>active businesses in Québec's private sector</p>
<p>Exports</p> <p><b>\$1.1 billion<sup>1</sup></b></p> <p>in firm sales outside Québec for supported businesses</p>	<p>Productivity</p> <p><b>\$220.6 million<sup>1</sup></b></p> <p>in financial assistance granted for projects aimed at boosting business productivity</p>	<p>Foreign direct investment</p> <p><b>\$4.7 billion<sup>1</sup></b></p> <p>in foreign direct investment attracted by Investissement Québec and partners</p>

<sup>1</sup> 2019-2020 Annual Management Report.

<sup>2</sup> Statistics Canada, Longitudinal Employment Analysis Program, 2018 data.

## 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 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 enterprises) 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 (CEST), 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 expenditure budget of the "Économie et Innovation" portfolio is set at \$1,505.0 million for 2021-2022. This represents a decrease of \$361.3 million from the 2020-2021 probable expenditure of \$1,866.4 million.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$352.0 million on the 2021-2022 expenditure budget and of \$786.8 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget for this program represents an increase of \$73.5 million from the 2020-2021 probable expenditure.

An additional amount of \$255.2 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 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 2021-2022 expenditure budget for this program is set at \$33.1 million, comparable to the 2020-2021 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. Furthermore, it seeks to promote concerted action and mobilize economic players.

The expenditure budget for this program is set at \$482.2 million, a decrease of \$301.4 million from the 2020-2021 probable expenditure. This variation is mainly due to expenditures related to the Emergency Assistance for Small and Medium-Sized Businesses program in 2020-2021, which was implemented in the context of COVID-19.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$255.5 million on the 2021-2022 expenditure budget and of \$515.8 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget for this program represents a decrease of \$41.1 million from the 2020-2021 probable expenditure. This variation is mainly due to the discontinuation of certain measures announced in the March 2016 Québec Economic Plan and to amounts allocated in 2020-2021 for the measure aimed at implementing innovation zones announced in the 2020-2021 Budget.

### **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 \$316.5 million, an increase of \$27.5 million from the 2020-2021 probable expenditure. This variation is mainly due to amounts announced in the Update on Québec's Economic and Financial Situation – Fall 2020 for measures aimed at supporting strategic sectors and investing in research infrastructure and business innovation projects.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery measures of \$30.5 million on the 2021-2022 expenditure budget and of \$10.0 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget for this program represents an increase of \$7.0 million from the 2020-2021 probable expenditure. This variation is partially due to the allocation of amounts announced in the 2019-2020 Budget, which apply in 2021-2022, for the measure aimed at increasing Québec's computing power.

### **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 2021-2022 expenditure budget for this program is set at \$418.3 million, a decrease of \$116.5 million from the 2020-2021 probable expenditure. This decrease is primarily due to expenditures incurred in 2020-2021 to fund the deployment of measures implemented under the public health emergency and economic recovery.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery measures of \$26.0 million on the 2021-2022 expenditure budget and of \$251.0 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget for this program represents an increase of \$108.5 million from the 2020-2021 probable expenditure. This growth is essentially due to a planned increase in government financial interventions in government mandates and the ESSOR Program.

**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 2021-2022 budget for this program is set at \$254.9 million, an increase of \$29.7 million from the 2020-2021 probable expenditure. This increase is due to the higher amounts available for the Québec Research Funds aimed at improving researcher retention and strengthening collaboration between the industry and college and university communities.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$40.0 million on the 2021-2022 expenditure budget and of \$10.0 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget for this program is comparable to the 2020-2021 probable expenditure.

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

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup> (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management and Administration	33,134.4	(655.3)	33,372.1	33,789.7
2. Economic Development	482,222.6	(301,353.0)	724,410.9	783,575.6
3. Development of Science, Research and Innovation	316,466.3	27,529.9	295,235.2	288,936.4
4. Economic Development Fund Interventions	418,275.8	(116,537.2)	745,820.6	534,813.0
5. Research and Innovation Bodies	254,947.9	29,704.1	225,243.8	225,243.8
<b>Total</b>	<b>1,505,047.0</b>	<b>(361,311.5)</b>	<b>2,024,082.6</b>	<b>1,866,358.5</b>

<sup>1</sup> An additional amount of \$255.2 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

**Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery**

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup>	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	33,134.4	(655.3)	33,372.1	33,789.7
2. Economic Development	226,722.6	(41,073.0)	238,630.9	267,795.6
3. Development of Science, Research and Innovation	285,966.3	7,029.9	285,235.2	278,936.4
4. Economic Development Fund Interventions	392,275.8	108,462.8	296,120.6	283,813.0
5. Research and Innovation Bodies	214,947.9	(295.9)	215,243.8	215,243.8
<b>Total</b>	<b>1,153,047.0</b>	<b>73,468.5</b>	<b>1,068,602.6</b>	<b>1,079,578.5</b>

<sup>1</sup> An additional amount of \$4.2 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

**CAPITAL BUDGET**

The variation in the capital budget for tangible and information resource assets 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.

The variation in the capital budget for loans, investments, advances and other costs is mainly due to investments related to the Emergency Assistance for Small and Medium-Sized Businesses program in 2020-2021, which was implemented in the context of COVID-19.

**Capital Budget**

(thousands of dollars)

	2021-2022		2020-2021
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	950.0	-	950.0
Information Resource Assets	848.7	(233.3)	1,082.0
Loans, Investments, Advances and Other Costs	15.0	(1,114,392.0)	1,114,407.0
<b>Total</b>	<b>1,813.7</b>	<b>(1,114,625.3)</b>	<b>1,116,439.0</b>

## BUDGETARY CHOICES

The 2021-2022 expenditure budget funded by the Minister's portfolio is set at \$1,505.0 million. The activities managed directly by the Department, including the Economic Development Fund, represent \$1,250.1 million, or 83.1% 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 PROSPEROUS 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

(thousands of dollars)

Objectives	Indicators	Targets for 2021-2022
A. Increase the capacity for innovation in businesses and organizations through research	Ratio of partner support to financial assistance granted for research projects targeting innovation	1.5
B. Contribute to the development of a highly skilled workforce	Number of jobs created or maintained in research and innovation that receive support	2,850

#### 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 and contribute to the development of public research;

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

- 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.

## ORIENTATION 2

### FOSTER PRODUCTIVITY GROWTH AND THE SUSTAINABLE DEVELOPMENT OF BUSINESSES AND REGIONS

This orientation concerns the products and services offered by the Department to its clientele, 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 and is also an engaged partner in the growth and productivity of businesses.

#### Objectives and their indicators

Objectives	Indicators	Targets for 2021-2022
C. Stimulate entrepreneurship development	Ratio of partner support to financial assistance granted for entrepreneurship projects	4.5
D. Support businesses in export and market diversification initiatives	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%
E. Ensure investment capital is available to businesses	Growth rate in the number of venture capital backed businesses	12%
F. 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%
G. Support projects aimed at boosting productivity	Percentage of the number of funded projects aimed at boosting business productivity	30%
	Ratio of partner support to financial assistance granted for projects aimed at boosting business productivity	3.0

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

Objectives	Indicators	Targets for 2021-2022
H. Support the development of regions and their businesses	Percentage of financial assistance granted in non urban RCMs	31.5%
	Ratio of partner support to financial assistance granted for initiatives in non urban RCMs	3.1
I. Increase foreign investment	Growth rate in the value of foreign investment attracted by Investissement Québec and the Department's partners	20%

**Actions envisioned**

- Provide financial support for private investment projects;
- Support the realization of investments by ensuring coordination and cooperation among public stakeholders;
- Deploy a business digital transformation offensive;
- Recognize the first Zones Innovation Québec;
- Continue implementing the Plan d'action gouvernemental en économie sociale 2020-2025 and the Plan d'action gouvernemental en entrepreneuriat 2017-2022;
- Develop business intelligence in international trade and attracting foreign investment;
- Deploy an export recovery action plan;
- Ensure investment capital is available throughout the financing chain of businesses in order to foster their growth;
- 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;
- Implement the Accès entreprise Québec network;
- Continue implementing measures aimed at improving the access of Québec businesses to public contracts;
- Coordinate stakeholders involved in promoting and attracting foreign investment.

## APPENDIX 1

### BUDGET-FUNDED BODIES

#### Expenditures of Budget-funded Bodies

(thousands of dollars)

	2021-2022	2020-2021
	Expenditure Budget	Probable Expenditure
Commission de l'éthique en science et en technologie	667.5	680.1

## APPENDIX 2

## BODIES OTHER THAN BUDGET-FUNDED BODIES

## Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Québec Research Fund - Nature and Technology	87,651.2	77,048.2	82,460.2	65,400.7
Québec Research Fund - Health	140,414.3	103,718.2	139,276.3	94,867.2
Québec Research Fund - Society and Culture	82,513.3	73,514.0	78,573.4	64,295.8
Société du parc industriel et portuaire de Bécancour	6,014.2	-	5,984.9	-

## SPECIAL FUNDS

## Special Fund Expenditures and Investments

(thousands of dollars)

	2021-2022		2020-2021	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Natural Resources and Energy Capital Fund				
Expenditures	1,408.0	-	948.0	-
Investments	73,500.0	-	10,000.0	-
Economic Development Fund				
Expenditures	564,956.8	418,275.8	713,256.0	534,813.0
Investments	1,486,157.0	-	1,406,456.0	-
Québec Enterprise Growth Fund				
Expenditures	150.0	-	25.0	-
Investments	100,000.0	-	86,800.0	-

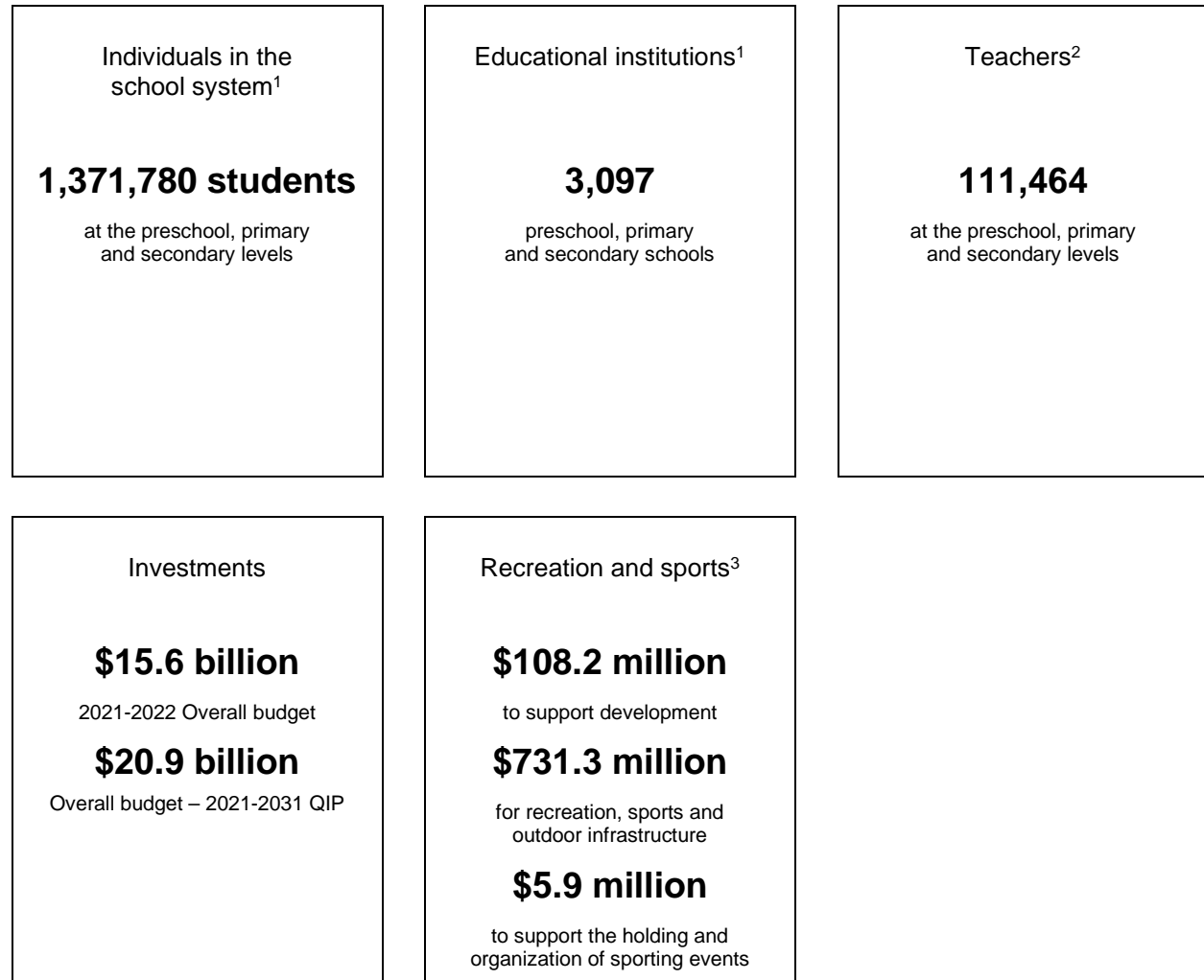


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# ÉDUCATION

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## SNAPSHOT OF THE PORTFOLIO



<sup>1</sup> 2019-2020 data from the Department.

<sup>2</sup> 2018-2019 data from the Department.

<sup>3</sup> 2021-2022 data from the Department.

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

The mission of the Ministère de l'Éducation 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, 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 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: 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 d'agrément des programmes de formation à l'enseignement;
- Commission consultative de l'enseignement privé;
- Advisory Board on English Education;
- Institut national des mines;
- Conseil du statut de la femme.

## BUDGET PLAN

### EXPENDITURE BUDGET

The expenditure budget for the "Éducation" portfolio is set at \$15,559.5 million for 2021-2022, an increase of \$258.8 million from the 2020-2021 probable expenditure.

Excluding the effect of the measures implemented under the public health emergency and for the economic recovery of \$257.5 million on the 2021-2022 expenditure budget and \$513.3 million on the 2020-2021 probable expenditure, as well as 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 Department's 2021-2022 expenditure budget represents an increase of \$590.4 million or 4.0% from the probable expenditure.

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

An additional amount of \$251.8 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

#### 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 and secondary education networks by providing the services they need to carry out their missions. The operation of the recreation and sports sector also falls under the purview of this program.

The 2021-2022 expenditure budget for this program is set at \$189.1 million, a decrease of \$77.7 million from the 2020-2021 probable expenditure. This variation is primarily due to the purchase of equipment in 2020-2021 to enable distance learning.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$3.2 million on the 2021-2022 expenditure budget and \$77.0 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget represents a decrease of \$3.9 million from the probable expenditure.

#### PROGRAM 2

##### **Support for Bodies**

The objective of this program is to coordinate the activities of stakeholders in the mining sector, estimate training needs and provide a greater variety of mining-related training options. It also covers the operations of the Conseil supérieur de l'éducation and Commission consultative de l'enseignement privé. Lastly, this program also aims to ensure financial support for community organizations and education network partners.

The 2021-2022 expenditure budget for this program is set at \$84.2 million, a decrease of \$11.2 million from the 2020-2021 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$11.9 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget is similar to the 2020-2021 probable expenditure.

#### **PROGRAM 3**

##### **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 2021-2022 expenditure budget for this program is set at \$1,572.7 million, an increase of \$34.8 million from the 2020-2021 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$193.0 million on the 2021-2022 expenditure budget and \$172.9 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget represents an increase of \$14.7 million from the probable expenditure. This variation is due to the indexation of the calculation parameters of each of the subsidy's components.

#### **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, school day care services and school transportation services available to students, both young and adult, by providing financial resources to school service centres, 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 became school service centres during the 2020-2021 fiscal year, with the exception of the English, Cree and Kativik Ilisarniliriniq school boards.

The 2021-2022 expenditure budget for this program is set at \$12,480.9 million, an increase of \$397.4 million, or 3.3% from the 2020-2021 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$61.3 million on the 2021-2022 expenditure budget and \$148.3 million on the 2020-2021 probable expenditure, as well as 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 2021-2022 expenditure budget represents an increase of \$560.2 million from the probable expenditure, or 4.7%. This increase will make it possible to finance growth factors for preschool, primary and secondary education as well as new investments, notably various support and coaching measures for remedial work and academic success, the addition of professionals for intervention throughout children's academic careers, for the gradual deployment of universally available full-time kindergarten for four-year-olds, improving school day care services, ongoing deployment of secondary school extracurricular activities, support for individuals in reskilling initiatives, and the improvement of living and learning environments to make them more innovative, stimulating, welcoming, healthy and safe.

**PROGRAM 5****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 2021-2022 expenditure budget for this program is set at \$108.2 million, a decrease of \$100.5 million from the 2020-2021 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$103.2 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget represents an increase of \$2.7 million from the probable expenditure. This variation is primarily due to the addition of the recreation infrastructure sub-component under the Integrated Bilateral Agreement.

**PROGRAM 6****Retirement Plans**

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

The expenditure budget of this program is set at \$1,105.1 million for 2021-2022, an increase of \$19.8 million from the 2020-2021 probable expenditure, due to an increase in retirement plan costs.

**PROGRAM 7****Status of Women**

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

The expenditure budget of this program is set at \$19.4 million, a decrease of \$3.9 million from the 2020-2021 probable expenditure. This decrease is primarily due to the end of the Government Strategy for Gender Equality Toward 2021.

## Éducation

### Expenditure Budget by Program

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup>	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Administration	189,099.3	(77,673.3)	198,906.0	266,772.6
2. Support for Organizations	84,236.2	(11,201.7)	95,828.2	95,437.9
3. School Taxes - Fiscal Balancing Subsidy	1,572,658.7	34,826.0	1,551,582.5	1,537,832.7
4. Preschool, Primary and Secondary Education	12,480,859.7	397,411.1	11,990,422.2	12,083,448.6
5. Development of Recreation and Sports	108,244.1	(100,508.4)	116,655.4	208,752.5
6. Retirement Plans	1,105,057.7	19,805.6	1,085,252.1	1,085,252.1
7. Status of Women	19,389.0	(3,886.9)	23,325.9	23,275.9
<b>Total</b>	<b>15,559,544.7</b>	<b>258,772.4</b>	<b>15,061,972.3</b>	<b>15,300,772.3</b>

<sup>1</sup> An additional amount of \$251.8 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

### Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup>	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Administration	185,899.3	(3,908.9)	185,193.2	189,808.2
2. Support for Organizations	84,236.2	715.4	83,911.1	83,520.8
3. School Taxes - Fiscal Balancing Subsidy	1,379,658.7	14,726.0	1,378,682.5	1,364,932.7
4. Preschool, Primary and Secondary Education	12,419,559.7	484,412.9	11,870,349.7	11,935,146.8
5. Development of Recreation and Sports	108,244.1	2,660.7	107,005.4	105,583.4
6. Retirement Plans	1,105,057.7	19,805.6	1,085,252.1	1,085,252.1
7. Status of Women	19,389.0	(3,886.9)	23,325.9	23,275.9
<b>Total</b>	<b>15,302,044.7</b>	<b>514,524.8</b>	<b>14,733,719.9</b>	<b>14,787,519.9</b>

<sup>1</sup> An additional amount of \$81.3 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

## 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.

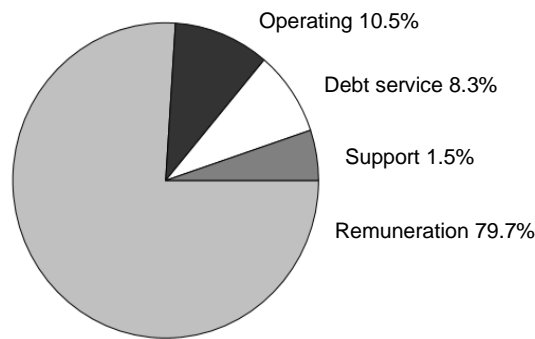
**Capital Budget**

(thousands of dollars)

	2021-2022		2020-2021
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	48.0	(5.0)	53.0
Information Resource Assets	11,843.6	(14,894.7)	26,738.3
Loans, Investments, Advances and Other Costs	3.0	-	3.0
<b>Total</b>	<b>11,894.6</b>	<b>(14,899.7)</b>	<b>26,794.3</b>

**BUDGETARY CHOICES**

The Department's expenditure budget is set at \$15,559.5 million for 2021-2022. Most of this budget (98.7%) is allocated to transfer expenditures aimed primarily at supporting the education networks. The breakdown is as follows: 79.7% of transfer expenditures are allocated to remuneration, 10.5% to operating expenditures, 8.3% to debt service and 1.5% 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 2021-2022 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 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	Targets for 2021-2022
1.1. Take early, rapid and concerted action with pupils <sup>1</sup>	Number of kindergarten classes for 4-year-olds Initial measurement: 394 in 2018-2019	1,410
	Number of new pupil support workers (annual additions) Initial measurement: 1,600 in 2018-2019	1,000
1.2.1 Improve pupil success	Rate of initial secondary graduation or qualification:	
	Overall, after 5 years Initial measurement: 72.8% (2014 cohort monitored to 2018-2019)	75.3% (2016 cohort monitored to 2020-2021)
	Overall, after 7 years Initial measurement: 81.7% (2012 cohort monitored to 2018-2019)	84.0% (2014 cohort monitored to 2020-2021)
	Reduce achievement gaps	2014 cohort monitored to 2020-2021
	Boys and girls Initial measurement: 9.1 percentage points (2012 cohort monitored to 2018-2019)	6.1 percentage points
	SHSMLD <sup>2</sup> and regular students (public network only) Initial measurement: 30.1 percentage points (2012 cohort monitored to 2018-2019)	26.6 percentage points
	Students from disadvantaged schools (public network only) Initial measurement: 7.5 percentage points (2012 cohort monitored to 2018-2019)	6.5 percentage points
	Vocational training graduation rate after 3 years Initial measurement: 82.2% (2016-2017 cohort monitored to 2018-2019)	82.3% (2018-2019 cohort monitored to 2020-2021)
Percentage of students entering secondary school at age 13 or later in the public network Initial measurement: 11.2% in 2018-2019	11.5%	

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

<sup>2</sup> Students with handicaps, social maladjustments or learning difficulties

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

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
1.2.1 Improve pupil success (cont'd)	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	87.3%
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 years old Initial measurement: 54.5% in 2017	61.5%
	18 years and over Initial measurement: 54.6% in 2017	58.0%
1.3.2 Support excellence in sports	Percentage of medals won by Québec athletes (as a % of Canadian medals):	
	Winter Olympic Games Initial measurement: average for last 5 editions 49.9%	52.4%
	Winter Paralympic Games Initial measurement: average for last 5 editions 4.2%	4.4%

**Actions envisioned**

This section presents a brief overview of the main actions envisioned, not an exhaustive list. It lists only the most recent or especially significant actions for 2021-2022 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 support:
  - the substantial expansion to the offering of support for learning and school engagement as well as offering psychosocial support to support students' academic success and well-being at school in the context of the COVID-19 pandemic;
  - the deployment of kindergarten for 4-year-olds continues. This action contributes to the achievement of a common objective of the Ministère de l'Éducation, 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;
  - the addition of pupil support workers is another important action. Support is planned to ensure optimal use of these human resources so as to offer quality services that are deployed based on students' needs;

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- continued support for the addition of specialized classes to better support and guide students whose needs cannot be met in a regular class, and newly arrived immigrant pupils;
  - the expansion of budget envelopes and the implementation of new initiatives in order to help foster and enhance the link between culture and education and make culture accessible everywhere, to everyone, students and teachers alike;
  - the access to data enhancement services, the use of said data to allow for predictive analysis of the risks of academic failure and the support of research projects or trial projects, in collaboration with stakeholders within the school network, making use of artificial intelligence in a pedagogical context to foster academic success.
- Graduation and qualification:
    - implementing a broader diversity of means to increase student retention;
    - the deployment of measures to maximize the return to work of people whose jobs were affected by the pandemic, to increase the graduation rate of people in general adult education and vocational training and further align the training offered to the new realities of the employment market, by putting in place targeted measures, in particular:
      - supporting the implementation of training projects adapted to the realities of adults with low levels of literacy;
      - supporting the guidance of individuals in their process of recognition of prior skills and learning in vocational training;
      - maintaining and upgrading workers' skills (basic training courses and full-time francization).
  - 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'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;
- enhancing the Programme d'aide financière au loisir pour les personnes handicapées;
- setting up an independent complaints management mechanism that is available to sports federations and national leisure organizations recognized by the Gouvernement du Québec;
- implementing the recommendations of the working group in order to foster the advancement of women and girls in the areas of sports, recreation and physical activity;
- enhancing funding granted to local and regional initiatives in the areas of physical and outdoor activities;
- 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 clientele 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:
  - physical facilities have a direct impact on students' well-being, motivation and success, students must be able to develop in a healthy, safe environment that fosters a sense of belonging and confidence. It is essential to deploy every effort to support the improvement of educational infrastructure, whether through the construction, expansion or renovation of buildings based on architectural solutions or quality engineering.

### Objectives and their indicators

Objectives	Indicators	Targets for 2021-2022
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	57%
	Percentage of public secondary schools providing pupils with an extra hour of extracurricular activities per day Beginning in 2019-2020	100%
2.2. Increase the number of teachers in the school network	Rate of increase in enrollments in certified teacher training programs Initial measurement: 17,248 enrolments in 2018-2019	5%
	Rate of increase in number of teaching certificates, licences and letters of tolerance issued Initial measurement: 7,395 documents issued in 2017-2018	5%
2.3. Accelerate the renovation, construction and improvement of infrastructure	Percentage of target buildings in the school network in satisfactory condition <sup>1</sup> Initial measurement: 47.5% in 2018-2019	48%

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

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

Objectives	Indicators	Targets for 2021-2022
2.3. Accelerate the renovation, construction and improvement of infrastructure (cont'd)	Annual rate of investments in added spaces for the school network <sup>2</sup> Initial measurement: 58% in 2017-2018	80%
	Annual rate of investment in maintaining assets Initial measurement: 129.7% in 2017-2018	80%

<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 a brief overview of the main actions envisioned, not an exhaustive list. It lists only the most recent or especially significant actions for 2021-2022 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:
  - the improvement of the quality of school day care services, attended by the majority of preschool and primary pupils by reducing the teacher-child ratio in kindergarten for four-year-olds, by allowing for the hiring of special education technicians (SETs) in day care services that need them and by providing training and consultation time to child care staff;
  - the implementation of various initiatives to foster the well-being of students and school staff (e.g. projects that focus on developing social and emotional skills, school climate, feeling of self-efficacy, healthy lifestyles and positive mental health);
  - 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.
- School staff:
  - support the scholarship program for future teachers that aims to increase the number of enrolments in certified undergraduate teaching programs and to encourage perseverance and excellence of students entering this important profession;

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- 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;
  - disseminate a new professional competency framework for the teaching profession with the goal of having it adopted by the teaching profession as well as the publication of 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 foreign recruitment missions, in order to raise awareness of the measures in place;
  - develop actions to promote, attract and mobilize school staff.
- Infrastructure:
    - improve the condition of the property portfolio of school service centres and school boards by allocating a sufficient level of investment to maintain real estate assets when defining budget envelopes, including building maintenance budgets. Moreover, projects targeting the most obsolete buildings must also be prioritized;
    - enhance resources dedicated to school service centres and school boards for renting temporary spaces in order to avoid the problems associated with overcrowding in certain schools. Furthermore, renting temporary spaces can contribute to the efficient completion of school construction, expansion or renovation projects;
    - review internal processes for:
      - the addition of space for school service centres and 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.
    - the ongoing support for 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 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)

	2021-2022	2020-2021
	Expenditure Budget	Probable Expenditure
Commission consultative de l'enseignement privé	185.1	185.5
Conseil du statut de la femme	3,494.5	3,417.9
Conseil supérieur de l'éducation	3,416.8	3,474.5

## APPENDIX 2

## BODIES OTHER THAN BUDGET-FUNDED BODIES

## Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Institut national des mines	1,078.3	959.5	1,101.8	970.6

## SPECIAL FUNDS

## Special Fund Expenditures and Investments

(thousands of dollars)

	2021-2022		2020-2021	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Sports and Physical Activity Development Fund				
Expenditures	97,880.2	-	95,614.1	-
Investments	98,031.4	-	142,000.0	-



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# ÉNERGIE ET RESSOURCES NATURELLES

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## SNAPSHOT OF THE PORTFOLIO

<p>Land registry<sup>1</sup></p> <p><b>11,980,593</b></p> <p>transactions in the online Registre foncier du Québec</p>	<p>Active leases<sup>2</sup></p> <p><b>47,745</b></p> <p>registered active leases on public land</p>	<p>Employees<sup>3</sup></p> <p><b>1,304</b></p> <p>regular and casual employees</p> <p>of whom <b>16.3%</b> work in a region other than the Capitale-Nationale</p>
<p>Active claims<sup>4</sup></p> <p><b>176,395</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>141,333 km<sup>2</sup></b></p> <p>of surface area covered to assess mineral potential in order to stimulate the economic development of the mining sector in Québec</p>	<p>Water power leases<sup>6</sup></p> <p><b>57</b></p> <p>leases held by private producers, industries and public utilities</p>

<sup>1</sup> April 1 to December 30, 2020.

<sup>2</sup> As at January 7, 2021.

<sup>3</sup> As at March 31, 2020.

<sup>4</sup> As at January 6, 2021.

<sup>5</sup> April 1, 2020 to January 6, 2021.

<sup>6</sup> As at December 31, 2020.

## 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.

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

- 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 the state-owned enterprise, 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, Innovation and Efficiency Fund.

## BUDGET PLAN

The 2021-2022 expenditure budget of the "Énergie et Ressources naturelles" portfolio is set at \$121.9 million for 2021-2022. An additional amount of \$51.3 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

### EXPENDITURE 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 expenditure budget of the "Management of Natural Resources" program of the "Énergie et Ressources naturelles" portfolio is set at \$121.9 million for 2021-2022. This represents a decrease of \$123.9 million from the 2020-2021 probable expenditure of \$245.9 million.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$5.0 million on the 2021-2022 expenditure budget and of \$25.0 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget represents a decrease of \$103.9 million from the 2020-2021 probable expenditure. This variation is mainly due to an additional expenditure in 2020-2021 required to fund enhancements to energy efficiency programs as part of the economic recovery and to measures announced in previous budgets aimed at supporting natural gas distribution network extension projects in outlying regions.

#### Expenditure Budget by Program

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup> (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management of Natural Resources	121,936.8	(123,928.6)	167,165.4	245,865.4
<b>Total</b>	<b>121,936.8</b>	<b>(123,928.6)</b>	<b>167,165.4</b>	<b>245,865.4</b>

<sup>1</sup> An additional amount of \$51.3 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

**Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery**

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management of Natural Resources	116,936.8	(103,928.6)	167,165.4	220,865.4
<b>Total</b>	<b>116,936.8</b>	<b>(103,928.6)</b>	<b>167,165.4</b>	<b>220,865.4</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)

	2021-2022		2020-2021
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	1,482.4	-	1,482.4
Information Resource Assets	2,315.2	(611.6)	2,926.8
Loans, Investments, Advances and Other Costs	50.2	-	50.2
<b>Total</b>	<b>3,847.8</b>	<b>(611.6)</b>	<b>4,459.4</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 Strategic Vision for Mining Development in Québec, the Québec Plan for the Development of Critical and Strategic Minerals 2020-2025, 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 for Québec's economic development, the Department will take action to foster growth in natural resource investments and revenues.

**Objectives and their indicators**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
1.1. Increase private investments for mining projects	Amount of private mining investments made	\$4.01 billion
1.2. Reduce the average time required to issue rights for mining projects	Rate of reduction in time to issue rights	- 20%
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	91%

**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;
- Enhance financial support for grassroots mining exploration for critical and strategic minerals;
- Pursue the implementation of the Québec Plan for the Development of Critical and Strategic Minerals 2020-2025;
- Implement the Programme d'aide financière pour le soutien à la mise en valeur du territoire public par la remise en état des sablières et carrières;
- Reduce the delays in issuing rights by establishing the Bureau de coordination des droits;
- Promote 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;

- Implement the action plan on providing support for delegated regional county municipalities;
- Provide support to promoters and local stakeholders 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;
- Continue to consult with and, if applicable, make accommodations for Indigenous communities, and develop other measures to improve relations with them.

## 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 2021-2022
2.1. Reduce the environmental footprint	Quantity of greenhouse gas reduced through the use of biogas and biofuels	1,800,000 t CO <sub>2</sub> eq.
	Greenhouse gas emissions avoided through 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	80%
	Rate of reduction of unlawful landfill sites on public land	- 60%
	Percentage of intervention with regard to inactive oil and gas wells and sites to ensure public safety	80%
2.2. Increase the public's access to public lands	Number of new recreational property leases offered annually to the public	450

### **Actions envisioned**

- Put in place regulations to encourage the increased use of lower-carbon fuels;
- Continue to support the projects aimed at delivering liquified natural gas (LNG) to industrial establishments wishing to replace their fuel oil consumption with forms of energy emitting fewer greenhouse gases through the "Programme d'aide financière pour la construction d'infrastructures de stockage de gaz naturel liquéfié (GNL) 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";
- Implement the Program to support the production of renewable natural gas, its injection or its connection to the natural gas distribution network;
- Develop a green hydrogen and bioenergy strategy;
- Pursue initiatives to secure previously identified inactive oil and gas wells and sites that require some corrective work following inspection;
- Continue the restoration and environmental monitoring of abandoned mining sites that have been taken over by the Government;
- Continue to reduce the number of unlawful landfill sites recorded as contaminated site liabilities on public land;
- Enhance the interactive map of vacation lots issued by random draw by including certain areas for development to first applicants;
- Disseminate the updated Guide de développement de la villégiature sur les terres du domaine de l'État;
- Continue the work of the committee on the agreement in principle for delegating land management and the management of sand and gravel operations;
- Continue to implement delegation agreements with delegated RCMs that provide for the availability of new vacation property leases issued by random draw and to first applicants;
- Begin reviewing the Plans régionaux de développement du territoire public (PRTDP) – section récréotourisme in order to promote the harmonious development of public and recreational land that is in line with the economic, social and environmental concerns of the regions.

**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**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
3.1. Provide an engaging work environment for the Department's employees	Employee satisfaction rate with the work environment	- <sup>1</sup>
3.2. Increase the offer of digital services to clients	Rate of increase in digital services offered to clients	15%

<sup>1</sup> No survey of the Department's work environment is planned for 2021-2022.

**Actions envisioned**

- Carry out an organizational survey of staff engagement;
- Develop and improve the geographic knowledge of public land and actions in the Land Flood Protection Plan aimed primarily at implementing a framework on construction and improving the quality of available geospatial data;
- Decrease the effort to obtain information about a building as part of phases 1 and 2 of the Géo Immobilier project by 40%;
- Make all information about the granting of rights available on a digital platform dedicated to the issuing of mining rights;
- Continue to deploy the Department's digital transformation plan;
- Update the inventory of the Department's digital services.

## APPENDIX 1

## BODIES OTHER THAN BUDGET-FUNDED BODIES

## Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Régie de l'énergie	18,311.1	256.3	17,428.5	-
Société de développement de la Baie-James	53,441.2	72.9	45,052.3	-
Société du Plan Nord	166,100.2	-	76,055.4	-

## SPECIAL FUNDS

## Special Fund Expenditures and Investments

(thousands of dollars)

	2021-2022		2020-2021	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Natural Resources Fund				
Expenditures	59,662.0	11,596.9	49,458.0	9,555.4
Investments	625.1	-	1,657.4	-
Energy Transition, Innovation and Efficiency Fund				
Expenditures	111,843.0	13,400.0	143,354.4	50,026.9
Investments	407.5	-	125.3	-
Territorial Information Fund				
Expenditures	146,592.9	-	117,034.8	-
Investments	63,786.4	-	70,084.7	-

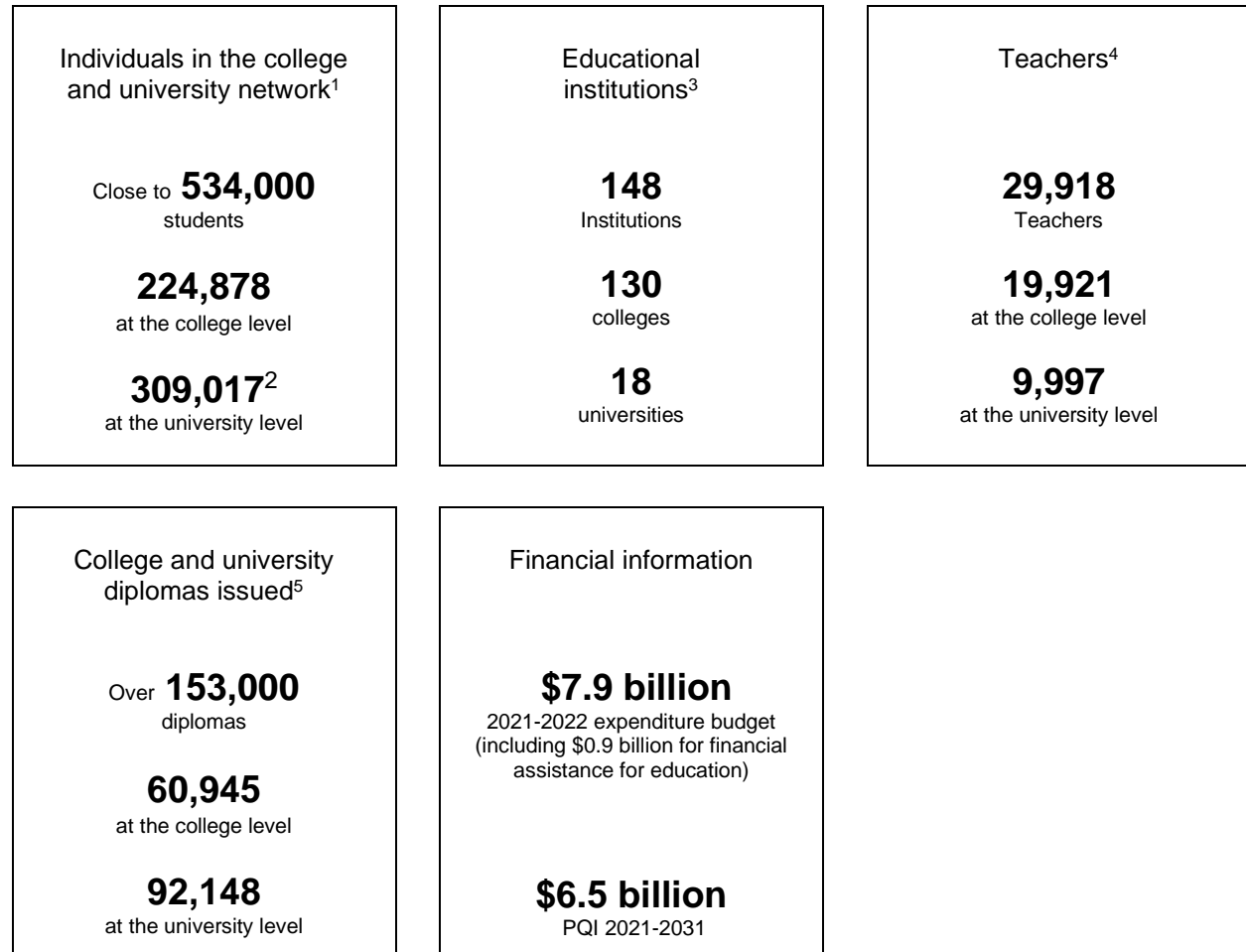


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## ENSEIGNEMENT SUPÉRIEUR

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### SNAPSHOT OF THE PORTFOLIO



<sup>1</sup> Individuals in the network for the fall semester in 2019-2020 (information as at November 1, 2020).

<sup>2</sup> Regular or independent student registration status.

<sup>3</sup> Institutions for 2019-2020 (information as at September 30, 2019).

<sup>4</sup> College teachers for the period from August 13, 2019 to August 12, 2020 (information as at January 7, 2021) and full-time university professors as at October 1, 2019 (information as at October 1, 2019).

<sup>5</sup> Diplomas for calendar year 2019 (information as at November 1, 2020).

## PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Department is to provide as many students as possible with accessible, flexible educational paths that are tailored to their needs, which will allow them to acquire the knowledge and skills to succeed personally and professionally, and to actively take part in Québec's economic, social and cultural development. In doing so, it aims to match training with labour market needs, and more globally, it focuses on the positive effects of increasing the public's level of education and graduation rates on Québec's social innovation and economic performance.

To achieve this, it must support the development and the quality of college and university education so as to foster access to the highest forms of knowledge and culture. It must also contribute to the growth of basic and applied research, innovation, and technology in response to labour market needs from a sustainable development perspective.

The Department fulfills its mission by sharing responsibilities with institutions in the various higher education networks that are tasked with offering study programs to the student population. In the case of educational financial assistance, it offers services directly to students.

The Department works in close cooperation with several educational bodies, union associations, labour market representatives, socio-economic organizations, professional orders, independent community organizations in the higher education field, student associations, financial aid offices, and financial institutions. The Department also cooperates with many partners working at the provincial, Canadian and international levels.

### **Bodies reporting to the Minister<sup>1</sup>:**

- Comité consultatif sur l'accessibilité financière aux études;
- Commission d'évaluation de l'enseignement collégial;
- Institut de tourisme et d'hôtellerie du Québec;
- Office des professions du Québec.

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<sup>1</sup> The Comité d'agrément des programmes de formation à l'enseignement reports to the Minister of Education for accreditation, but the funding of university teacher programs is under the Minister of Higher Education, in keeping with section 477.15 of the Education Act (CQLR, chapter I-13.3).

## BUDGET PLAN

### EXPENDITURE BUDGET

The expenditure budget for the "Enseignement supérieur" portfolio is set at \$7,894.5 million for 2021-2022, an increase of \$309.3 million from the 2020-2021 probable expenditure. This increase, which falls within the framework of a collective priority, which is success for all, will essentially make it possible to fund growth factors in the higher education networks and support access and the success of students in higher education while taking labour market needs into account in the context of the pandemic.

Excluding the effect of measures implemented under the public health emergency and economic recovery of \$75.5 million on the 2021-2022 expenditure budget and \$192.5 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget of the portfolio represents an increase of \$426.3 million from the 2020-2021 probable expenditure.

This budget will fund the following programs: Administration, Support for Organizations, Financial Assistance for Education, Higher Education, and Retirement Plans.

An additional amount of \$284.6 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

#### PROGRAM 1

##### **Administration**

The objective of this program is to administer all the Department's programs and to support the activities of the higher education networks by providing the services they need to carry out their missions. This program also ensure the administration of financial assistance for education.

The 2021-2022 expenditure budget is set at \$75.1 million, comparable to the 2020-2021 probable expenditure.

#### 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.

The operation of the advisory bodies on the financial accessibility of education and assessment of college teaching also fall under the purview of this program.

Lastly, this program ensures financial support for higher education partners.

The 2021-2022 expenditure budget is set at \$47.6 million, an increase of \$3.8 million from the 2020-2021 probable expenditure. This increase is mainly due to the hike in the higher education support partners' envelope for deploying the student housing centre pilot projects for adult learners and Indigenous students and their families as well as to the growth of the Institut de tourisme et d'hôtellerie du Québec.

Excluding of measures implemented under the public health emergency and for the economic recovery of \$0.1 million on the 2021-2022 expenditure budget and \$0.6 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget for this program represents an increase of \$4.2 million from the 2020-2021 probable expenditure.

#### **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 2021-2022 expenditure budget is set at \$887.2 million, an increase of \$52.5 million from the 2020-2021 probable expenditure. This increase is primarily due to the enhancement of measures announced by the Government to better support students during the pandemic.

Excluding of measures implemented under the public health emergency and for the economic recovery of \$50.0 million on the 2021-2022 expenditure budget and \$84.0 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget for this program represents an increase of \$86.5 million from the 2020-2021 probable expenditure. This increase is due to the rise in financial assistance amounts following the indexing of the various parameters and by achieving the full effect of the enhancement measures. In addition, this increase will also ensure the program's capacity to take into account students' greater needs stemming from the consequences of the pandemic, the instability in Quebecers' financial situations and the end of various government support programs.

#### **PROGRAM 4**

##### **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 2021-2022 expenditure budget is set at \$6,691.2 million, an increase of \$248.8 million from the 2020-2021 probable expenditure. Excluding of measures implemented under the public health emergency and for the economic recovery of \$25.4 million on the 2021-2022 expenditure budget and \$108.0 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget for this program represents an increase of \$331.4 million from the 2020-2021 probable expenditure. This increase will principally make it possible to fund growth factors in the networks and to support student access and success in higher education while taking labour market needs into account in the context of the pandemic.

#### **PROGRAM 5**

##### **Retirement Plans**

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

The 2021-2022 expenditure budget is set at \$193.3 million. The \$4.1-million increase from the 2020-2021 probable expenditure is due to an increase in retirement plan costs.

### Expenditure Budget by Program

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup> (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Administration	75,120.4	81.1	74,394.8	75,039.3
2. Support for Bodies	47,632.1	3,820.9	43,414.3	43,811.2
3. Financial Assistance for Education	887,182.4	52,532.9	839,499.9	834,649.5
4. Higher Education	6,691,177.2	248,770.4	6,438,857.4	6,442,406.8
5. Retirement Plans	193,349.3	4,080.2	189,269.1	189,269.1
<b>Total</b>	<b>7,894,461.4</b>	<b>309,285.5</b>	<b>7,585,435.5</b>	<b>7,585,175.9</b>

<sup>1</sup> An additional amount of \$284.6 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

### Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup> (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Administration	75,120.4	81.1	74,394.8	75,039.3
2. Support for Bodies	47,503.1	4,242.9	43,414.3	43,260.2
3. Financial Assistance for Education	837,182.4	86,502.9	839,499.9	750,679.5
4. Higher Education	6,665,806.2	331,398.8	6,438,857.4	6,334,407.4
5. Retirement Plans	193,349.3	4,080.2	189,269.1	189,269.1
<b>Total</b>	<b>7,818,961.4</b>	<b>426,305.9</b>	<b>7,585,435.5</b>	<b>7,392,655.5</b>

<sup>1</sup> An additional amount of \$130.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

## CAPITAL BUDGET

The 2021-2022 capital budget of \$141.2 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).

**Capital Budget**

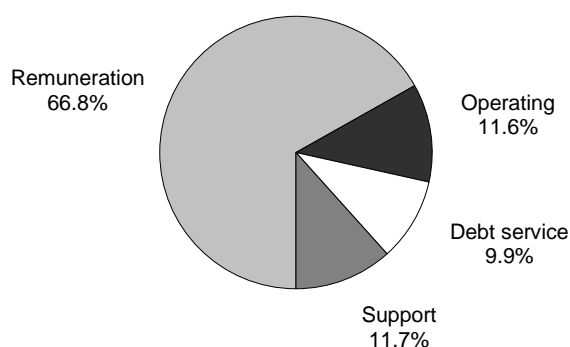
(thousands of dollars)

	2021-2022		2020-2021
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	10.0	-	10.0
Information Resource Assets	2,639.1	-	2,639.1
Loans, Investments, Advances and Other Costs	138,597.0	-	138,597.0
<b>Total</b>	<b>141,246.1</b>	<b>-</b>	<b>141,246.1</b>

**BUDGETARY CHOICES**

The Department's expenditure budget is set at \$7,894.5 million for 2021-2022. Most of this budget (98.7%) is allocated to transfer expenditures aimed primarily at supporting the higher education networks. The breakdown is as follows: 66.8% of transfer expenditures are allocated to remuneration, 11.6% to operating expenditures, 9.9% to debt service and 11.7% in support to other higher 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 2021-2022 are presented based on the 2021-2023 Strategic Plan orientations of the Ministère de l'Enseignement supérieur. This plan is currently under development and will follow the appropriate approval, filing and publication process. Department authorities are currently working on developing objectives, choosing indicators and setting targets.

### **ORIENTATION 1**

#### **EXTEND ACCESS TO HIGHER EDUCATION TO AS MANY INDIVIDUALS AS POSSIBLE**

The accessibility of higher education is a major strategic issue for the Department, because the objective of significantly increasing the number of graduates and boosting the public's level of education are directly dependent on this.

The objectives related to this orientation call for actions structured around three elements:

- increase in the access rate to college and university programs for all clientele;
- financial accessibility of higher education (financial assistance for education program);
- availability and quality of building infrastructure.

### **ORIENTATION 2**

#### **SUPPORT THE TRANSITION AND PROGRESSION OF STUDENTS IN THEIR HIGHER EDUCATION CAREERS**

This orientation is linked to a second issue, having multiple flexible paths. The growing diversity of clientele, their needs and academic paths require special support to facilitate the transition between the various educational levels and to foster success early on in the college and university journey.

The objectives related to this orientation call for actions structured around two elements:

- high school to college and college to university advancement rate;
- first semester pass rate in college and bachelor's degree programs.

### **ORIENTATION 3**

#### **SUPPORT STUDENTS THROUGHOUT THEIR JOURNEY TO SUCCESS**

The success of students is the core of the Department's mission and at the same time the central purpose of its strategic vision. The changing labour market, transformed by new digital technologies, requires higher skill levels. A high number of individuals with a college or university degree is a key driver of innovation and economic development. This is especially true in a context where the critical shortage of labour can curb business development and innovation processes.

The objectives related to this orientation call for actions centred on the evolution of indicators with the most significant impacts, in particular:

- re-enrollment rate in college and bachelor's degree programs;
- college, bachelor's and master's graduation rates;
- the education attainment of the population.

The Department is also targeting other types of results, such as matching job training with demand in a context of labour shortages, as well as addressing mental health problems in the student population.

**ORIENTATION 4**

**OPTIMIZE THE DEPLOYMENT OF DIGITAL TECHNOLOGIES TO HELP STUDENTS SUCCEED**

The use of digital technologies requires many transformations in the content and form of knowledge, as well as in the ways to access learning. The Department is seeking to integrate and use digital technologies optimally to help all students succeed.

The objectives related to this orientation call for actions structured around two elements:

- knowledge of the impacts of the health crisis on the use of digital technologies, educational practices and success in higher education;
- needs in terms of technology infrastructure and digital education resources.

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

(thousands of dollars)

	<b>2021-2022</b>	<b>2020-2021</b>
	<b>Expenditure Budget</b>	<b>Probable Expenditure</b>
Comité consultatif sur l'accessibilité financière aux études	<b>166.3</b>	166.2
Commission d'évaluation de l'enseignement collégial	<b>2,474.2</b>	2,471.3

## APPENDIX 2

### BODIES OTHER THAN BUDGET-FUNDED BODIES

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

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Institut de tourisme et d'hôtellerie du Québec	46,318.3	33,084.1	38,575.3	32,360.3
Office des professions du Québec	12,806.0	-	12,200.0	-

### SPECIAL FUNDS

#### Special Fund Expenditures and Investments

(thousands of dollars)

	2021-2022		2020-2021	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
University Excellence and Performance Fund				
Expenditures	25,000.0	25,000.0	25,000.0	25,000.0
Investments	-	-	-	-

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## ENVIRONNEMENT ET LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES

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### SNAPSHOT OF THE PORTFOLIO

<p>Environmental authorization applications processed<sup>1</sup></p> <p><b>3,888</b></p> <p><b>3,395</b> environmental authorizations and <b>493</b> declarations of compliance</p>	<p>Monitoring and enforcement of the Environment Quality Act<sup>1</sup> (CQLR, chapter Q-2)</p> <p><b>27,980</b> inspections</p> <p><b>513</b> administrative monetary penalties totalling over \$2.3 million</p>	<p>Carbon market auction sales<sup>1</sup></p> <p><b>\$997.0 million</b> from four auction sales</p>
<p>Reduction in greenhouse gas (GHG) emissions</p> <p><b>1,380,225</b> tonnes of CO<sub>2</sub> equivalents in 2019-2020, as at March 31, 2020</p>	<p>Number of dams under the Department's jurisdiction</p> <p><b>818</b> since November 5, 2019</p>	<p>Staff available<sup>1</sup></p> <p><b>2,076</b> regular and casual employees</p>

<sup>1</sup> 2019-2020 data – 2019-2020 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 Electrification and Climate Change Fund (ECCF), 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), and the Société québécoise de récupération et de recyclage (RECYC-QUÉBEC). 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 Electrification and Climate Change Fund (which has replaced the Green Fund since November 1, 2020) 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.

Note that with the coming into force of the Act mainly to ensure effective governance of the fight against climate change and to promote electrification (S.Q. 2020, chapter 19) on November 1, 2020, the Electrification and Climate Change Fund (ECCF) has replaced the Green Fund, and the Conseil de gestion du Fonds vert has been abolished. From now on, the Minister of the Environment and the Fight Against Climate Change ensures integrated governance across the Government in the fight against climate change and is responsible for managing the ECCF.

## **BUDGET PLAN**

### **EXPENDITURE BUDGET**

The expenditure budget of the "Environnement et Lutte contre les changements climatiques" portfolio is set at \$301.3 million for 2021-2022, an increase of \$20.0 million from the 2020-2021 probable expenditure. The expenditure budget for the Department is divided between two programs: Environmental Protection and the Bureau d'audiences publiques sur l'environnement.

An additional amount of \$21.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

**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 2021-2022 expenditure budget for this program is set at \$295.4 million, an increase of \$20.0 million from the 2020-2021 probable expenditure. This increase is mainly due to the implementation of 2020-2021 Budget measures that support the Department's mission.

**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 2021-2022 expenditure budget for this program is set at close to \$6.0 million, which is essentially the same as the 2020-2021 probable expenditure.

**Expenditure Budget by Program**

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup> (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Environmental Protection	295,351.7	20,002.3	275,349.4	275,349.4
2. Bureau d'audiences publiques sur l'environnement	5,977.2	6.6	5,970.6	5,970.6
<b>Total</b>	<b>301,328.9</b>	<b>20,008.9</b>	<b>281,320.0</b>	<b>281,320.0</b>

<sup>1</sup> An additional amount of \$21.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

**Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery**

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup>	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Environmental Protection	295,351.7	20,002.3	275,349.4	275,349.4
2. Bureau d'audiences publiques sur l'environnement	5,977.2	6.6	5,970.6	5,970.6
<b>Total</b>	<b>301,328.9</b>	<b>20,008.9</b>	<b>281,320.0</b>	<b>281,320.0</b>

<sup>1</sup> An additional amount of \$21.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

**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)

	2021-2022		2020-2021
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	32,611.0	5,496.0	27,115.0
Information Resource Assets	6,507.7	(357.1)	6,864.8
Loans, Investments, Advances and Other Costs	10.0	-	10.0
<b>Total</b>	<b>39,128.7</b>	<b>5,138.9</b>	<b>33,989.8</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, primarily through the implementation of the 2030 Plan for a Green Economy, 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 Electrification and Climate Change 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 reducing the quantities of discarded waste, and environmental protection.

Also, with the 2030 Plan for a Green Economy and its associated implementation plan, the Government's climate change actions will be based on five areas of intervention:

- mitigating climate change;
- building tomorrow's economy;
- strengthening Québec's resilience to the impacts of climate change;
- creating a predictable environment that is conducive to the climate transition;
- developing and disseminating the knowledge needed to guide the transition.

### **Objectives and their indicators**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
1. Accelerate the transition and adaptation to climate change	Launch of the 2030 Plan for a Green Economy	- <sup>1</sup>
	Percentage of establishments subject to the cap-and-trade system for greenhouse gas emission allowances that improved their GHG emissions performance	82%
	Number of newly mapped kilometres of watercourses showing updated climate projection data as part of the INFO-Crue project	2,000 km
2. Reduce the amount of waste sent for disposal	Quantity of waste discarded per person (kilograms/person/year)	625 kg

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

Objectives	Indicators	Targets for 2021-2022
3. Boost the effectiveness of environmental protection actions	Percentage of reduction in pesticide-related risk indicators	- 8%
	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	27%

<sup>1</sup> The 2030 Plan for a Green Economy was launched on November 16, 2020.

**Actions envisioned**

- Implement the 2030 Plan for a Green Economy;
- Continue the INFO-Crue project to map the zones at risk of flooding;
- Develop and implement actions guided by the Québec Residual Materials Management Policy;
- Implement the actions identified in the intervention framework to ensure rigorous, responsible pesticide management;
- Implement the natural environment conservation measures introduced by the Act to amend the Natural Heritage Conservation Act and other provisions (CQLR, chapter C-61.01);
- Continue efforts to allocate a permanent status to protected areas with a temporary status or land set aside for protected areas, for terrestrial, aquatic and marine environments;
- Continue actions fostering environmentally friendly procurement.

**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**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
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	90%
6. Improve support to clientele and partners	Appreciation rate of the quality of assistance provided by the Department	75%
7. Enhance access to information deemed useful for environmental protection	Client effort index	45%

<sup>1</sup> The client effort index, which varies from + 100% (minimum effort) and - 100% (maximum effort), assesses users' level of effort in looking for online information.

**Actions envisioned**

- Continue implementing the new environmental authorization scheme;
- Assist the economic recovery by implementing the Act respecting the acceleration of certain infrastructure projects (S.Q. 2020, chapter 27), while complying with the highest environmental protection standards;
- Continue reducing processing times for government authorizations, for admissibility in particular;
- Optimize business processes;
- Improve the effectiveness of environmental monitoring actions, in particular by checking declarations of compliance;
- Provide client experience-oriented service with electronic service delivery aimed at consistent and predictable treatment for the client;
- Conduct clientele surveys to improve the support provided;
- Make finding the data and information available online easier and strengthen its quality.

**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 2021-2022
8. Strengthen the results-based management culture	Percentage of the Department's units that regularly monitor results	75%
9. Maintain the technological tools that are critical to the Department's operations	Percentage of staff satisfied with available technological tools	75%

### Actions envisioned

- Improve performance by relying on sound management practices;
- Improve the Department's tracking processes and tools;
- Optimize its technological tools based on staff needs.

## APPENDIX 1

### BUDGET-FUNDED BODIES

#### Expenditures of Budget-funded Bodies

(thousands of dollars)

	2021-2022	2020-2021
	Expenditure Budget	Probable Expenditure
Bureau d'audiences publiques sur l'environnement	5,977.2	5,970.6

**APPENDIX 2**
**BODIES OTHER THAN BUDGET-FUNDED BODIES**
**Expenditures of Bodies Other than Budget-funded Bodies**

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Société québécoise de récupération et de recyclage	114,462.0	56,214.0	60,422.5	11,193.1

**SPECIAL FUNDS**
**Special Fund Expenditures and Investments**

(thousands of dollars)

	2021-2022		2020-2021	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Electrification and Climate Change Fund				
Expenditures	1,295,271.0	-	829,355.4	-
Investments	1,273.9	-	3,221.1	-
Fund for the Protection of the Environment and the Waters in the Domain of the State <sup>1</sup>				
Expenditures	269,472.4	-	110,848.3	-
Investments	250.0	-	1,861.8	-

<sup>1</sup> Since November 1, 2020, activities pertaining to residual materials and water management fall under the Fund for the Protection of the Environment and the Waters in the Domain of the State.

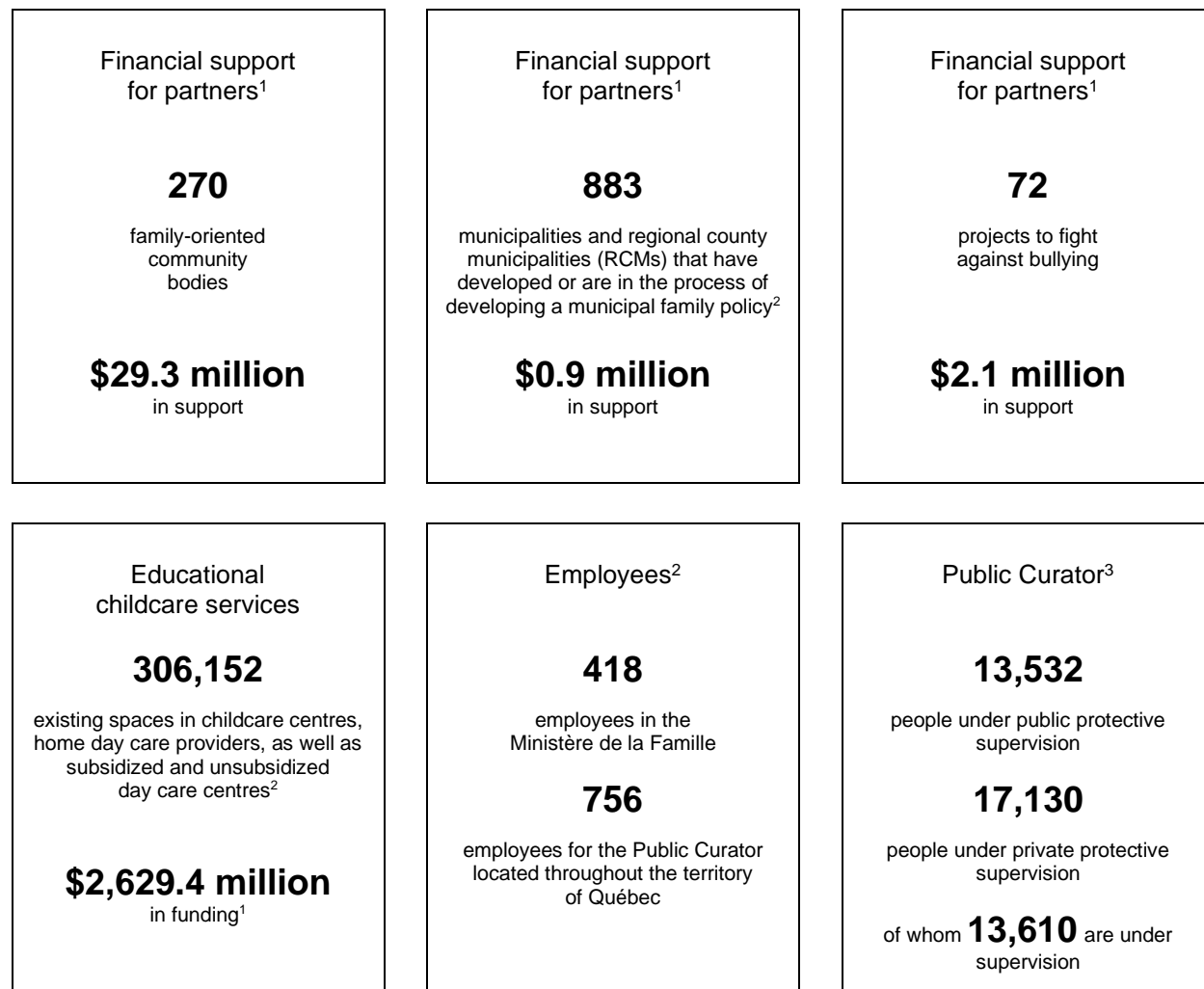


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## FAMILLE

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### SNAPSHOT OF THE PORTFOLIO



<sup>1</sup> The figures presented are those for 2019-2020.

<sup>2</sup> As at March 31, 2020.

<sup>3</sup> The figures presented are official statistics provided by the Public Curator as at March 31, 2020.

## **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 also 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.

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 expenditure budget for the "Famille" portfolio is set at \$2,976.1 million for 2021-2022, a decrease of \$51.4 million from the 2020-2021 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$25.0 million on the 2021-2022 expenditure budget and of \$141.2 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget of the portfolio represents an increase of \$64.9 million from the probable expenditure. This variation is mainly due to the development of the childcare services network, including the creation and conversion of spaces.

An additional amount of \$31.2 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

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**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 2021-2022 expenditure budget for this program is set at \$54.9 million, a decrease of \$0.7 million from the 2020-2021 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$0.2 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget of the portfolio represents a decrease of \$0.5 million from the probable expenditure, essentially the same as in 2020-2021.

**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 2021-2022 expenditure budget is set at \$113.1 million, a decrease of \$47.8 million from the 2020-2021 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$47.2 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget of the portfolio represents a decrease of \$0.6 million from the probable expenditure.

**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 2021-2022 expenditure budget for this program is set at \$2,743.6 million, similar to the 2020-2021 probable expenditure.

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**Famille**

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$25.0 million on the 2021-2022 expenditure budget and of \$93.9 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget of the portfolio represents an increase of \$66.2 million from the probable expenditure. This variation is mainly due to the development of the network, including the creation and conversion of spaces. The growth in expenditures for the current network, due to annual salary increases and the indexing of funding parameters, is largely offset by the decrease in the occupancy rate of home day cares.

**PROGRAM 4  
Public Curator**

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

The 2021-2022 expenditure budget for this program is set at \$64.5 million, similar to the 2020-2021 probable expenditure.

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

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup> (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Planning, Research and Administration	54,932.4	(689.2)	56,671.6	55,621.6
2. Assistance Measures for Families	113,109.9	(47,762.3)	123,422.2	160,872.2
3. Childcare Services	2,743,584.9	(2,715.0)	2,708,899.9	2,746,299.9
4. Public Curator <sup>2</sup>	64,507.1	(191.9)	64,699.0	64,699.0
<b>Total</b>	<b>2,976,134.3</b>	<b>(51,358.4)</b>	<b>2,953,692.7</b>	<b>3,027,492.7</b>

<sup>1</sup> An additional amount of \$31.2 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

<sup>2</sup> The expenditures of the Public Curator exclude the amounts associated with renewable appropriations, estimated at \$19.8 million for 2021-2022.

**Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery**

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup>	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Planning, Research and Administration	54,932.4	(539.2)	56,671.6	55,471.6
2. Assistance Measures for Families	113,109.9	(597.2)	123,422.2	113,707.1
3. Childcare Services	2,718,584.9	66,191.8	2,708,899.9	2,652,393.1
4. Public Curator	64,507.1	(191.9)	64,699.0	64,699.0
<b>Total</b>	<b>2,951,134.3</b>	<b>64,863.5</b>	<b>2,953,692.7</b>	<b>2,886,270.8</b>

<sup>1</sup> An additional amount of \$31.2 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

**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 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)

	2021-2022		2020-2021
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	1,100.0	700.0	400.0
Information Resource Assets	11,744.7	(3,227.6)	14,972.3
Loans, Investments, Advances and Other Costs	2.0	-	2.0
<b>Total</b>	<b>12,846.7</b>	<b>(2,527.6)</b>	<b>15,374.3</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, develop its educational childcare services network, 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 TO 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 2021-2022
1.1. Enhance the quality of educational childcare services	Success rate of educational childcare services when the educational quality is assessed	79%
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 between the ages of one and four who do not frequent the educational childcare services network or preschool system	Decrease of 1 percentage point (%) from 2020-2021
1.3. Improve access to community social pediatrics centres	Percentage increase of children who benefit from the services of a community social pediatrics centre	+ 31% 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	25%
	Implementation rate for the announced creation of 15,000 spaces in childcare centres or subsidized private day care centres	45%

### Actions envisioned

- Promote the success of educational childcare services when the educational quality is assessed, in particular by requiring the keeping of an education record for each child, by deploying tools and guides to support educational childcare services in adopting children's education records, 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, in particular by more closely monitoring projects to ensure they are completed on time.

## 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 2021-2022
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	+ 20% compared to 2018-2019
2.3. Increase support for children with disabilities	Percentage increase in support received by children with disabilities and their families	+ 13% in 2020-2021 compared to 2017-2018

#### Actions envisioned

- Revise the Municipal Family Policy Support Program based on an evaluation and the results of a survey of municipalities. The work will entail reviewing the program's objectives, targets and results;
- Continue work to implement the measures to promote family-work conciliation and improve awareness of existing measures among partners;
- Continue to implement the Department's various financial support programs and actions related to family-work-study conciliation and develop an integrated approach to the development of childcare services for non-standard working hours;
- Increase support to children with disabilities and their families.

**ORIENTATION 3**  
**IMPROVE THE CLIENT EXPERIENCE**

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

**Objectives and their indicators**

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<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
3.1. Increase the level of client satisfaction with regard to the Department's services	Percentage of clients satisfied with the services received	84.5%
3.2. Involve clients in improving the digital services offered	Percentage of services that have been improved based on client experience	60%

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**Actions envisioned**

- Periodically measure the satisfaction of the various clientele, 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)

	<b>2021-2022</b>	<b>2020-2021</b>
	<b>Expenditure Budget</b>	<b>Probable Expenditure</b>
Public Curator <sup>1</sup>	<b>64,507.1</b>	64,699.0

<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)

	2021-2022		2020-2021	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Educational Childcare Services Fund				
Expenditures	2,743,584.9	2,743,584.9	2,746,299.9	2,746,299.9
Investments	-	-	-	-

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## FINANCES

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### SNAPSHOT OF THE PORTFOLIO

<p>Resources<sup>1</sup></p> <p><b>590</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>Liquidity injected</p> <p><b>\$24.7 billion</b></p> <p>since last March to assist the public and businesses during the pandemic</p>
<p>Activities (Payments)<sup>3</sup></p> <p>Payments totalling</p> <p><b>\$446.1 billion</b></p>	<p>Activities (Transactions)<sup>3</sup></p> <p><b>\$169.2 billion</b></p> <p>in electronic transfers and cheques issued</p>	<p>Clientele (Épargne Placements Québec)<sup>1</sup></p> <p><b>170,226</b></p> <p>individuals</p>

<sup>1</sup> As at March 31, 2020.

<sup>2</sup> For 2020-2021.

<sup>3</sup> For 2019-2020.

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

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

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

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

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

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

## **BUDGET PLAN**

### **EXPENDITURE BUDGET**

Not including debt service, the expenditure budget for the "Finances" portfolio is set at \$175.6 million for 2021-2022. This represents a decrease of \$337.1 million from the 2020-2021 probable expenditure of \$512.7 million.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$237.0 million on the 2020-2021 probable expenditure, the portfolio's 2021-2022 expenditure budget represents a decrease of \$100.1 million from the 2020-2021 probable expenditure. This variation is mainly due to the combined effect of supplementary appropriations granted to compensate Hydro-Québec for electricity rebates awarded under the Financial Assistance for Investment Program in the 2020-2021 fiscal year and by the appropriation transfer provisions whose expenditures in 2020-2021 are recognized in other departments.

An additional amount of \$1.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 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 2021-2022 budget for this program is set \$35.1 million, similar to the 2020-2021 probable expenditure.

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**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 2021-2022 budget for this program is set at \$52.1 million, a decrease of \$397.1 million from the 2020-2021 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$237.0 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget for this program shows a decrease of \$160.1 million from the 2020-2021 probable expenditure. This variation is mainly due to the combined effect of supplementary appropriations granted to compensate Hydro-Québec for electricity rebates awarded under the Financial Assistance for Investment Program in the 2020-2021 fiscal year.

**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 2021-2022 budget for this program is set at \$88.4 million, an increase of \$58.3 million from the 2020-2021 probable expenditure. This variation is mainly due to appropriation transfer provisions whose expenditures in 2020-2021 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 2021-2022 expenditure budget for this program increased by \$824.0 million from 2020-2021. This increase is mainly due to the increase in debt and expected rise in interest rates.

## Finances

### Expenditure Budget by Program

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup>	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
<b>Program Spending</b>				
1. Management and Administration	35,105.3	1,691.3	33,414.0	33,414.0
2. Economic, Taxation, Budgetary and Financial Activities	52,078.5	(397,093.0)	210,109.0	449,171.5
3. Contributions, Bank Service Fees and Provisions for Transferring Appropriations	88,425.3	58,295.4	106,713.4	30,129.9
<b>Subtotal</b>	<b>175,609.1</b>	<b>(337,106.3)</b>	<b>350,236.4</b>	<b>512,715.4</b>
<b>Debt Service</b>				
4. Debt Service	6,199,000.0	824,000.0	5,375,000.0	5,375,000.0
<b>Total</b>	<b>6,374,609.1</b>	<b>486,893.7</b>	<b>5,725,236.4</b>	<b>5,887,715.4</b>

<sup>1</sup> An additional amount of \$1.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

### Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup>	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
<b>Program Spending</b>				
1. Management and Administration	35,105.3	1,691.3	33,414.0	33,414.0
2. Economic, Taxation, Budgetary and Financial Activities	52,078.5	(160,093.0)	210,109.0	212,171.5
3. Contributions, Bank Service Fees and Provisions for Transferring Appropriations	88,425.3	58,295.4	106,713.4	30,129.9
<b>Subtotal</b>	<b>175,609.1</b>	<b>(100,106.3)</b>	<b>350,236.4</b>	<b>275,715.4</b>
<b>Debt Service</b>				
4. Debt Service	6,199,000.0	824,000.0	5,375,000.0	5,375,000.0
<b>Total</b>	<b>6,374,609.1</b>	<b>723,893.7</b>	<b>5,725,236.4</b>	<b>5,650,715.4</b>

<sup>1</sup> An additional amount of \$1.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

## 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)

	2021-2022		2020-2021
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	100.0	(350.0)	450.0
Information Resource Assets	826.2	(1,370.2)	2,196.4
Loans, Investments, Advances and Other Costs	924.3	-	924.3
<b>Total</b>	<b>1,850.5</b>	<b>(1,720.2)</b>	<b>3,570.7</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 2021-2022
1.1. Maintain a balanced budget	Budgetary balance (before use of the stabilization reserve)	Maximum of - \$8.3 billion
1.2. Reduce the debt load	Ratio of gross debt to GDP	Equal to or less than last year's level
	Ratio of debt representing accumulated deficits to GDP	Less than last year's level
1.3. Improve the credit rating	Percentage of major credit rating agencies awarding a minimum "AA" credit rating	100%
1.4. Aim for an advantageous cost to finance borrowing	Borrowing rate spread between Québec and Ontario on the annual average for new 10-year loans	Maintain a positive spread of 0 <sup>1</sup> to 15 basis points

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

**Actions envisioned**

- Respect the targets of the Balanced Budget Act (CQLR, chapter E12.00001);
- 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, with these elements being critical to economic growth.

**Objectives and their indicators**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
2.1. Increase Quebecers' disposable income	Difference between the per capita disposable income of households in Québec and Ontario	Reduction of at least 0.75 basis points from 2018
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 2021-2022
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; the calculation of the difference will not take into account the major agreements recently reached with the federal government	Less than 3%
	Difference between the actual result and initial forecast for debt service	Less than 10%

#### 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**

<b>Objectives</b>	<b>Indicators</b>	<b>Target for 2021-2022</b>
4.1. Increase digital dissemination of documents and financial data	Number of new open data sets disseminated on the DonnéesQuébec.ca website	3

**Actions envisioned**

- Continue to identify information sources and carry out an inventory of potential data for open data;
- Continue the sector committee meetings 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)

	2021-2022		2020-2021	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Agence du revenu du Québec	1,350,112.0	-	1,305,888.5	-
Autorité des marchés financiers	168,625.8	-	149,750.1	-
Financement-Québec	229,098.1	-	214,130.8	-
Institut de la statistique du Québec	41,771.2	20,523.0	33,556.8	20,637.2
Société de financement des infrastructures locales du Québec	869,176.0	-	880,345.0	-

**APPENDIX 1 (cont'd)**

**SPECIAL FUNDS**

**Special Fund Expenditures and Investments**

(thousands of dollars)

	2021-2022		2020-2021	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
<b>Financing Fund</b>				
Expenditures	1,845,344.6	-	1,796,502.3	-
Investments	12,570,265.3	-	12,462,632.4	-
<b>Special Contracts and Financial Assistance for Investment Fund</b>				
Expenditures	235,000.0	-	164,000.0	-
Investments	-	-	-	-
<b>Generations Fund</b>				
Expenditures	-	-	-	-
Investments	3,080,000.0	-	3,014,000.0	-
<b>Cannabis Sales Revenue Fund</b>				
Expenditures	164,517.7	-	88,553.5	-
Investments	-	-	-	-
<b>IFC Montréal Fund</b>				
Expenditures	1,390.6	600.0	1,376.8	600.0
Investments	-	-	-	-
<b>Northern Plan Fund</b>				
Expenditures	130,165.8	-	63,042.3	-
Investments	-	-	-	-
<b>Fund of the Financial Markets Administrative Tribunal</b>				
Expenditures	4,375.9	462.1	3,056.5	100.0
Investments	12,380.6	-	14,177.4	-
<b>Tax Administration Fund</b>				
Expenditures	1,065,569.3	-	1,235,594.5	-
Investments	-	-	-	-

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## FORÊTS, FAUNE ET PARCS

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

<p>Economic spin-offs</p> <p><b>\$6.0 billion</b></p> <p>in economic spin-offs in 2019 in the forestry sector</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>34.1 million</b></p> <p>gross cubic metres of allowable cuts per year for the 2018-2023 period, in public forests</p>
<p>Plants planted</p> <p>More than <b>130 million</b></p> <p>plants planted annually for the reforestation of public and private forests</p>	<p>Permits</p> <p><b>1,225,588</b></p> <p>hunting, fishing and trapping licences issued in 2019-2020</p>	<p>National parks and wildlife territories</p> <p><b>738</b></p> <p>national parks (27) and structured wildlife territories, including wildlife reserves (21), controlled harvesting zones (86), outfitter operations (580) and others (24)</p>

<sup>1</sup> Based on information in the 2019-2020 Annual Management Report of the Ministère des Forêts, de la Faune et des Parcs.

## 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 expenditure budget for the "Forêts, Faune et Parcs" portfolio is set at \$553.9 million for 2021-2022, a decrease of \$139.6 million from the 2020-2021 probable expenditure of \$693.5 million. The Department's expenditure budget is divided among three programs: Management and Administration, Management of Forest Resources, as well as Management of Wildlife Resources and Parks.

Excluding the measures implemented under the public health emergency and for the economic recovery, which increased the 2020-2021 probable expenditure by \$43.6 million and reduced the 2021-2022 expenditure budget by \$1.5 million, the 2021-2022 expenditure budget of the portfolio represents a decrease of \$94.5 million from the 2020-2021 probable expenditure.

An additional amount of \$84.8 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 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 2021-2022 expenditure budget is set at \$7.8 million, a decrease of \$0.2 million from the 2020-2021 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 the forestry products industry and enhancing private forests. The 2021-2022 expenditure budget for this program is set at \$401.0 million, a decrease of \$123.7 million from the 2020-2021 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery, which increased the 2020-2021 probable expenditure by \$35.6 million and reduced the 2021-2022 expenditure budget by \$1.5 million, the 2021-2022 expenditure budget for this program represents a decrease of \$86.6 million from the 2020-2021 probable expenditure. This variation is mainly due to the costs of fighting forest fires and amounts allocated to regional agencies for the development of private forests for 2020-2021 that were greater than the basic annual budget, as well as by the end of budgetary measures from previous years. This expenditure budget is supplemented by certain amounts from 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 2021-2022 expenditure budget is set at \$145.1 million, a decrease of \$15.7 million from the 2020-2021 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$8.0 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget for this program represents a decrease of \$7.7 million from the 2020-2021 probable expenditure. This variation is mainly due to the end of budgetary measures from previous years.

**Expenditure Budget by Program**

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup>	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	7,845.4	(174.8)	8,020.2	8,020.2
2. Management of Forest Resources	400,950.2	(123,729.9)	452,330.1	524,680.1
3. Management of Wildlife Resources and Parks	145,085.2	(15,686.4)	161,320.9	160,771.6
<b>Total</b>	<b>553,880.8</b>	<b>(139,591.1)</b>	<b>621,671.2</b>	<b>693,471.9</b>

<sup>1</sup> An additional amount of \$84.8 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

**Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery**

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup>	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	7,845.4	(174.8)	8,020.2	8,020.2
2. Management of Forest Resources	402,450.2	(86,629.9)	439,730.1	489,080.1
3. Management of Wildlife Resources and Parks	145,085.2	(7,686.4)	153,320.9	152,771.6
<b>Total</b>	<b>555,380.8</b>	<b>(94,491.1)</b>	<b>601,071.2</b>	<b>649,871.9</b>

<sup>1</sup> An additional amount of \$1.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

**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)

	2021-2022		2020-2021
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	33,235.8	(5,949.0)	39,184.8
Information Resource Assets	1,850.4	(4,659.1)	6,509.5
Loans, Investments, Advances and Other Costs	60.2	-	60.2
<b>Total</b>	<b>35,146.4</b>	<b>(10,608.1)</b>	<b>45,754.5</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

(thousands of dollars)

Objectives	Indicators	Targets for 2021-2022
1.1. Stimulate innovation in the forestry sector	Productivity rate per hour worked	\$58.20/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
1.2. Increase the economic benefits in the regions of Québec	Total volume of timber harvested on forest land	29.5 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	Determine the value of observation activities of free wildlife
	Percentage of cumulative increase in the number of new hunting and trapping enthusiasts	3%
	Percentage of predictability of forest planning related to timber harvesting	300% (as at December 31, 2021)

### **Actions envisioned**

- Continue to implement measures to support innovation and the modernization of the forest industry;
- Implement the measures announced as part of the target review of the forest regime;
- Continue to disseminate and deploy the Programme Innovation Bois;
- Implement the National Timber Production Strategy by developing regional timber production strategies;
- Implement pilot projects on sharing roles and responsibilities in operational forest planning;
- Adopt the 2021-2024 Action Plan for the Mobilization of Forest Owners to Harvest Timber;
- Conduct surveys of hunters, fishers and trappers to determine the value of the products and services related to wildlife harvesting activities;
- Define the methodology to be used to determine the value of observation activities of free wildlife;
- Carry out a campaign to promote sport fishing;
- Organize a white-tailed deer hunting weekend to encourage this practice in new hunters;
- Implement a targeted action plan on the predictability of forest planning related to timber harvesting;
- Monitor the availability of the reserve of forestry intervention sectors ready to harvest equivalent to three years in advance (300%) in terms of forestry companies' timber volume needs.

### **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

(thousands of dollars)

Objectives	Indicators	Targets for 2021-2022
2.1. Increase the contribution of forests to mitigate 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	15%
	Proportion of master plans published for national parks	4 out of 8

### Actions envisioned

- Launch and promote a plan to implement the Policy on Wood Integration in Construction through various measures;
- Implement the actions of the 2030 Plan for a Green Economy to increase forests' contribution to fighting climate change;
- Continue to develop and hold consultations on the strategy for woodland and mountain caribou;
- Develop and release online an interactive map on hunting regulations;
- Improve the interactive map on fishing regulations;
- Reduce the number of orders, decrees and regulations delineating structured wildlife territories;
- Publicly disclose the master plan of two national parks.

### 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

(thousands of dollars)

Objectives	Indicators	Targets for 2021-2022
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	75%
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	65%
	Percentage of cumulative increase in the satisfaction of stakeholders with the participation mechanisms	2%

#### Actions envisioned

- Implement awareness initiatives to increase public knowledge of forest and wildlife management;
- Raise public awareness of the forest regime and the importance of the forestry sector by the Department's participation in the collective campaign for sustainable forests;
- Consolidate the forest content to be added to the official website of the Gouvernement du Québec, Québec.ca;
- Promote public awareness of the Forêt ouverte service point;
- 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 (thousands of dollars)

Objectives	Indicators	Targets for 2021-2022
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	— <sup>1</sup>

<sup>1</sup> The target was one service in 2019-2020 and will be two services in 2022-2023.

### Actions envisioned

- Carry out the priority actions to implement the Department's employee experience approach;
- Revise the Department's onboarding and integration program for employees and managers;
- Update the inventory of digital services;
- Continue implementing 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)

	2021-2022		2020-2021	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Fondation de la faune du Québec	12,856.0	1,173.4	11,817.2	1,246.4
Société des établissements de plein air du Québec	161,439.1	36,344.9	152,269.7	41,320.5

### SPECIAL FUNDS

#### Special Fund Expenditures and Investments

(thousands of dollars)

	2021-2022		2020-2021	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Natural Resources Fund - Sustainable Forest Development Component				
Expenditures	575,300.3	242,889.7	715,290.9	342,429.6
Investments	15,985.6	-	18,243.2	-

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## IMMIGRATION, FRANCISATION ET INTÉGRATION

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### SNAPSHOT OF THE PORTFOLIO

<p>Number of immigrants admitted to Québec between 2016 and 2020<sup>1</sup></p> <p><b>222,531</b></p> <p>individuals</p> <p>of whom <b>72.3%</b> were selected by Québec</p>	<p>Arrima declaration of interest system<sup>2</sup></p> <p><b>70,909</b></p> <p>applications filed as at December 31, 2020</p>	<p>Francization</p> <p><b>26,400</b></p> <p>individual participants in francization services<sup>3,4</sup></p> <p><b>11,654</b> full time</p> <p><b>13,197</b> part time</p> <p><b>2,373</b> online</p>
<p>Communications with clientele</p> <p><b>295,405</b> telephone calls<sup>1</sup></p> <p><b>49,468</b> emails<sup>2</sup></p> <p><b>5,262,823</b> online visitors<sup>3</sup></p> <p><b>734</b> guidance initiatives with businesses<sup>4</sup></p> <p><b>2,374</b> immigrants helped under the Accompagnement Québec program<sup>5</sup></p>	<p>Staff</p> <p><b>1,925</b> employees in all<sup>6</sup></p> <p><b>5</b> international offices</p> <p><b>6</b> regional offices</p> <p><b>66</b> regional branches (in collaboration with Services Québec)</p> <p><b>81</b> integration officers under Accompagnement Québec</p>	<p>2021-2022 Expenditure Budget</p> <p><b>\$522.8 million</b></p>

<sup>1</sup> Data from April 1, 2019 to March 31, 2020.

<sup>2</sup> Total telephone calls treated from April 1, 2019 to March 31, 2020.

<sup>3</sup> Total email requests for information from April 1, 2019 to March 31, 2020.

<sup>4</sup> Number of users from January 1, 2020 to December 31, 2020 for the Department's three online platforms: Immigration Québec, Québec Interculturel and mifi.gouv.qc.ca.

<sup>5</sup> Businesses receiving guidance under the Department's integrated services between April 1, 2020 and December 31, 2020.

<sup>6</sup> Interviews conducted between April 1 and December 31, 2020.

<sup>7</sup> As at March 31, 2020, the Department's staff was comprised of regular and casual employees, including teachers and senior managers but not including students and interns.

## 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.

The 2021-2022 expenditure budget for the "Immigration, Francisation et Intégration" portfolio is set at \$522.8 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 Québec (MEQ), the Ministère de l'Enseignement supérieur (MES), 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:

- continuing the work of upgrading and streamlining the immigration system in order to better meet Québec's diverse needs, notably by improving the performance of immigration programs and maximizing the benefits of the Arrima platform;
- attracting and recruiting talent that meets Québec's needs, and ensuring the transition from temporary immigration to permanent immigration for people who are already residing in Québec;
- selecting 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;
- setting up a single point of service for access to French classes and financial assistance, thereby simplifying access to the francization services offered by the Government;
- developing Accompagnement Québec to its full potential, so that all immigrants can take part, in particular by adding a specific component dealing with the requalification of immigrant workers;
- the continuing development of customized guidance services for businesses, matching them with qualified immigrants who are looking for jobs;
- a range of services that will improve the welcome offered to and the integration and long-term settlement of immigrants in all communities.

## **BUDGET PLAN**

### **EXPENDITURE BUDGET**

The 2021-2022 expenditure budget of the "Immigration, Francisation, Intégration" portfolio is set at \$522.8 million, an increase of \$153.8 million from the 2020-2021 probable expenditure of \$369.0 million. To this amount, revenues associated with the net voted appropriation, which come from fees for the analysis of immigrant applications, will be added.

An additional amount of \$84.9 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

#### **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 \$55.7 million for 2021-2022, a decrease of \$0.8 million from the 2020-2021 probable expenditure. This variation is primarily due to the implementation of optimization measures.

#### **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 four departments that offer immigrant integration and francization services.

The expenditure budget for this program is set at \$467.1 million for 2021-2022, an increase of \$154.6 million from the 2020-2021 probable expenditure. This variation is mainly due to the fact that the 2020-2021 probable expenditure excludes amounts transferred to the MEQ, MES, MSSS and MTESS for immigrant francization and integration support activities, as well as the planned reduction of certain measures in the 2020-2021 Budget Speech.

### Expenditure Budget by Program

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup>	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Support for Departmental Activities	55,701.7	(846.8)	56,299.0	56,548.5
2. Immigration, Francization and Integration	467,065.4	154,613.4	478,689.7	312,452.0
<b>Total</b>	<b>522,767.1</b>	<b>153,766.6</b>	<b>534,988.7</b>	<b>369,000.5</b>

<sup>1</sup> An additional amount of \$84.9 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

### Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Support for Departmental Activities	55,701.7	(846.8)	56,299.0	56,548.5
2. Immigration, Francization and Integration	467,065.4	154,613.4	478,689.7	312,452.0
<b>Total</b>	<b>522,767.1</b>	<b>153,766.6</b>	<b>534,988.7</b>	<b>369,000.5</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)

	2021-2022		2020-2021
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	30.0	(270.0)	300.0
Information Resource Assets	11,474.6	(6,025.5)	17,500.1
Loans, Investments, Advances and Other Costs	86.0	-	86.0
<b>Total</b>	<b>11,590.6</b>	<b>(6,295.5)</b>	<b>17,886.1</b>

## BUDGETARY CHOICES

### ORIENTATION 1

#### SELECT IMMIGRANTS WHO MEET QUÉBEC'S NEEDS

In 2019 the Department set up multi-year orientations to 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 admit and select, have been translated into strategic indicators for 2019-2023.

In March 2020 the COVID-19 pandemic shook up not only Québec but the entire world in a completely unexpected and unprecedented way. It has had a considerable impact on migratory trends, aggravated by the closing of borders.

The Department's mission includes supporting the relaunch of the Québec economy by meeting employers' immediate labour needs.

The approach will be multi-pronged. The Department's promotion and attraction activities will attract foreign workers who meet the needs of Québec and its regions. In addition, providing guidance to business during recruitment missions will create direct contacts between employers and potential labour pools abroad.

The Department is also committed to upgrading and streamlining the immigration system itself so as to offer a better client experience and respond properly to Québec's diverse needs.

The Department is taking these actions not only in order to match the real needs of the labour market but also to encourage regionalized immigration.

#### Objectives and their indicators

Objectives	Indicators	Targets for 2021-2022
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	80%
1.2. Favour the selection of immigrants who meet Québec's demographic challenges	Percentage of immigrants under age 35 selected as skilled workers by Québec	73%
1.3. Enhance Québec's appeal in the international migration market	Number of foreign workers hired following recruitment activities	1,500
1.4. Increase temporary immigration to support the economic recovery	Growth rate of temporary workers	10%

**Actions envisioned**

- Replace the Regular Skilled Worker Program by new programs for selecting permanent workers that are more closely aligned with the Expression of Interest System in order to better meet Québec's labour market needs;
- Set up three permanent immigration pilot programs in order to respond to labour needs in specific sectors: food processing, healthcare orderlies, and the third program relates to workers in AI, IT and visual effects;
- Carry out attraction activities abroad to position Québec and its regions as a destination of choice for immigrants;
- Organize international recruitment activities so that Québec businesses can hire temporary foreign workers;
- Select temporary workers that meet the labour needs that cannot be filled by local labour;

**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 continues to institute measures to streamline access to government francization services, extending them to all immigrants, enhancing financial assistance and improving its service offering to all immigrants, regardless of immigrant category or selected place of training.

**Objectives and their indicators**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
2.1. Increase immigrant participation in government francization services	Percentage of immigrants who reported not to know French when admitted and who participate in the government's French courses within 3 years of admission	60%
2.2. Ensure the skills development of participants in French courses offered by the MIFI	Percentage of students receiving schooling who started francization at the beginner stage and reached the Department's intermediate verbal or written competence level	65%

### Actions envisioned

- Help would-be immigrants learn French abroad, offering classes while the international candidates wait for their work permits;
- Enhance the francization financial assistance incentive;
- Streamline the whole process (admission, enrollment, financial assistance and follow-up) for requests for full-time and part-time classes;
- Improve access to the service offering for all immigrants, including in the regions, by opening multi-region distance learning classes for all service offerings;
- Continue setting up a single point of service for access to government francization services, which will focus on centralizing information and better follow-up of clients.

### ORIENTATION 3

#### SUPPORT THE SOCIO-ECONOMIC 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, the Department offers integration services through the Accompagnement Québec program, set up in August 2019 and formerly known as the Parcours d'accompagnement personnalisé. The purpose of this service offered by the Department and its partners is to reach the largest number of immigrants, assess their needs, steer and guide them toward services that could be of use, and then provide the required follow up.

### Objectives and their indicators

Objectives	Indicators	Targets for 2021-2022
3.1. Support immigrants in their integration process	Percentage of adult immigrants taken care of by the Airport Reception Service who participated in Accompagnement Québec within a year of their arrival	70%
	Attendance rate of immigrants to Québec, one year after being admitted (RAMQ)	74%
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 percentage points

**Actions envisioned**

- Guide and support community partners in setting up the new virtual Objectif Intégration session;
- Guide and support the socio-economic integration of immigrants, in French, into Québec society;
- Adapt the Department's airport reception services, revising processes, reducing response times, abridging and updating the documents handed out and refreshing the Department's image (new uniforms);
- Create tools designed to refer immigrants to the employment and requalification services of the Ministère du Travail, de l'Emploi et de la Solidarité sociale.

**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 its indicators**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
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	22.5%
	Percentage of immigrants who have a sense of belonging to society within three years of becoming permanent residents	79%

**Actions envisioned**

- Continue 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 and retention in all regions of Québec;
- Guide and support our partners in creating and setting up projects to make communities welcoming and inclusive throughout Québec's regions, especially through the Community Support Program;

- Develop ties with all stakeholders to raise public awareness of how immigration contributes to their communities 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 support immigrants as they search for jobs that match their skills. This service offering will consolidate the Department's ability to steer immigrants toward partners and value-added initiatives.

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

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
5.1. Meet businesses' needs for immigrant workers	Number of support initiatives offered to Québec businesses by the Department	800
	Satisfaction rate of businesses that received support	85%

#### **Actions envisioned**

- Further align immigrant selection with businesses' needs, in particular through the Employer Portal;
- Promote the support services offered to businesses and the recruitment tools, including the Employer Portal and recruitment missions abroad (Journées Québec), among Québec businesses and national and regional partners;
- Further support businesses in terms of their needs for specialists that cannot be met locally, even in the context of the pandemic;
- Strengthen the connections between the tools, measures and programs in order to meet business needs proactively.

## **ORIENTATION 6**

### **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. The Department is switching to electronic service provision in its exchanges with its clientele. It will revise its service offering by providing technological tools to give clients the best possible experience. To achieve this, it must ensure that its employees have the required digital and technological knowledge.

**Objectives and their indicators**

<b>Objectives</b>	<b>Indicators</b>	<b>2021-2022 targets</b>
6.1. Launch new online client services for the immigration, francization and integration programs	Percentage of new services delivered electronically by the Department during the year	60%
6.2. Develop employees' digital skills	Percentage of employees who benefited from digital skills development activities in the 2019-2023 period	70%
6.3. Increase employee retention at the Department	Retention rate of Department employees	94.5%

**Actions envisioned**

- Put in place modern, high-performance technological tools to optimize the client experience, in particular:
  - an online French course for beginners;
  - electronic transmission of Certificats de sélection Québec (CSQ) and Certificats d'acceptation du Québec (CAQ);
  - the tools to support the three pilot programs;
  - an automated acknowledgement of receipt tool for collective sponsorship applications.
- 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;
- Continue the organizational mobilization initiative;
- Create conditions to facilitate work-life balance so as to attract the best candidates.

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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>100,995</b> cases opened</p> <p><b>97,411</b> cases closed</p>	<p>Mediation</p> <p><b>17,807</b> couples participated in a free family mediation session<sup>1</sup></p> <p><b>2,786</b> small claims cases with mediation<sup>2</sup></p>	<p>Access to justice<sup>3</sup></p> <p><b>21</b> organizations received financing for projects to promote access to justice</p>
<p>Support and information<sup>3</sup></p> <p><b>842</b> group information sessions on post-separation parenting</p>	<p>Support and information<sup>1</sup></p> <p><b>65,904</b> individuals received help through crime victims assistance centres</p>	<p>Support and information<sup>3</sup></p> <p><b>24,685</b> requests for legal information handled free of charge by community justice centres</p>

<sup>1</sup> Taken from the 2019-2020 Annual Management Report

<sup>2</sup> Taken from Système Plumitif M012 – Gestion des causes civiles (data at January 11, 2021).

<sup>3</sup> Taken from the detailed report on activities of the 2019-2020 Access to Justice Fund.

## 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 the Minister Responsible for the French Language and for the fight against homophobia and transphobia.

In addition, ten 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 de la protection du consommateur;
- the Société québécoise d'information juridique;
- the Administrative Tribunal of Québec;
- the Conseil supérieur de la langue française;
- the Office québécois de la langue française.

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.

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## BUDGET PLAN

### EXPENDITURE BUDGET

The expenditure budget for the "Justice" portfolio is set at \$1,154.2 million for 2021-2022, \$7.6 million less than the 2020-2021 probable expenditure.

Excluding the impact of measures implemented in the context of the public health emergency and for the economic recovery of \$5.0 million on the 2020-2021 probable expenditure, the portfolio's 2021-2022 expenditure budget represents a decrease of \$2.6 million from the 2020-2021 probable expenditure.

An additional amount of \$85.1 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 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 2021-2022 expenditure budget for this program is set at \$417.8 million, an increase of \$4.1 million from the 2020-2021 probable expenditure. The difference is primarily due to the Plan to Modernize the Justice System and funding the "Support for priority initiatives aimed at enhancing well-being in Indigenous communities" measure.

Excluding the impact of measures implemented in the context of the public health emergency and for the economic recovery of \$5.0 million on the 2020-2021 probable expenditure, the program's 2021-2022 expenditure budget represents an increase of \$9.1 million from the 2020-2021 probable expenditure.

#### 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 2021-2022 expenditure budget for this program is set at \$131.8 million, an amount similar to the 2020-2021 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 conduct that intervenes with respect to members of the different administrative courts.

The 2021-2022 expenditure budget for this program is set at \$20.6 million, an increase of \$2.8 million from the 2020-2021 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 provide 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 2021-2022 expenditure budget for this program is set at \$169.5 million, an amount similar to the 2020-2021 probable expenditure.

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 2021-2022 expenditure budget for this program is set at \$205.1 million, a decrease of \$7.7 million from the 2020-2021 probable expenditure. This variation is mainly due to the reduction in the subsidy paid to the Commission des services juridiques.

PROGRAM 6  
**Criminal and Penal Prosecutions**

This program finances the activities of the Director of Criminal and Penal Prosecutions, who directs all criminal and penal prosecutions in Québec on behalf of the State. 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 2021-2022 expenditure budget for this program is set at \$168.0 million, a decrease of \$3.1 million from the 2020-2021 probable expenditure. The 2020-2021 probable expenditure includes the transfer of \$3.8 million from the provision for initiatives concerning revenues of and frauds on the Government from the Ministère des Finances.

Moreover, the 2021-2022 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.

## PROGRAM 7 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 2021-2022 expenditure budget for this program is set at \$41.4 million, similar to the 2020-2021 probable expenditure.

### Expenditure Budget by Program (thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup> (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Administration of Justice	417,829.7	4,140.7	420,921.6	413,689.0
2. Judicial Activity	131,770.0	(1,729.9)	133,499.9	133,499.9
3. Administrative Justice	20,630.8	2,756.1	17,874.7	17,874.7
4. Compensation and Recognition	169,483.3	(1,580.7)	171,064.0	171,064.0
5. Other Bodies Reporting to the Minister	205,127.7	(7,722.9)	212,885.6	212,850.6
6. Criminal and Penal Prosecutions	167,982.3	(3,090.7)	170,408.7	171,073.0
7. French Language	41,407.5	(354.9)	41,762.4	41,762.4
<b>Total</b>	<b>1,154,231.3</b>	<b>(7,582.3)</b>	<b>1,168,416.9</b>	<b>1,161,813.6</b>

<sup>1</sup> An additional amount of \$85.1 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

### Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup> (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Administration of Justice	417,829.7	9,140.7	415,921.6	408,689.0
2. Judicial Activity	131,770.0	(1,729.9)	133,499.9	133,499.9
3. Administrative Justice	20,630.8	2,756.1	17,874.7	17,874.7
4. Compensation and Recognition	169,483.3	(1,580.7)	171,064.0	171,064.0
5. Other Bodies Reporting to the Minister	205,127.7	(7,722.9)	212,885.6	212,850.6
6. Criminal and Penal Prosecutions	167,982.3	(3,090.7)	170,408.7	171,073.0
7. French Language	41,407.5	(354.9)	41,762.4	41,762.4
<b>Total</b>	<b>1,154,231.3</b>	<b>(2,582.3)</b>	<b>1,163,416.9</b>	<b>1,156,813.6</b>

<sup>1</sup> An additional amount of \$85.1 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

### 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)

	2021-2022		2020-2021
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	1,359.6	(3,263.0)	4,622.6
Information Resource Assets	42,125.9	6,019.1	36,106.8
Loans, Investments, Advances and Other Costs	44.1	-	44.1
<b>Total</b>	<b>43,529.6</b>	<b>2,756.1</b>	<b>40,773.5</b>

### BUDGETARY CHOICES

For 2021-2022, the expenditure budget for the "Justice" portfolio is set at \$1,154.2 million and includes the 2021-2022 funding for the PMSJ. With financing of \$500.0 million for 2017-2023, 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<sup>2</sup> 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 2021-2022
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	86%
	Rate of use of the Small Claims Online Application Form	73%
	Satisfaction rates of users of the Small Claims Online Application Form	82%
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	28%
	Number of couples that received family mediation	16,704
1.4. Improve accessibility through recourse to measures other than courts in criminal and penal matters	Number of cases covered by an alternate measures program (initial measurement: 568)	Increase of 100% from the initial measurement

#### Actions envisioned

- Survey the public on their level of confidence in the justice system;
- Administer the Québec indicator for the accessibility of justice;
- Continue to roll out the communications strategy to increase the level of confidence in the justice system;

<sup>2</sup> These orientations are based on an update to the Department's strategic plan, which has not yet been approved.

- Support community justice centres in improving their client service;
- Assess and improve user satisfaction with the MJQ telephone services;
- Increase 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;
- Put in place various measures to prevent and settle dispute between parents;
- Make it easier to get a decision in family matters;
- Extend deployment of the General Alternative Measures Program for Adults with the partners (Director of Criminal and Penal Prosecutions, Ministère de la Sécurité publique, Bureau d'aide aux victimes d'actes criminels, Équijustice, and municipal courts);
- Deploy adaptability and restorative justice programs with the partners.

**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 for 2017-2023, 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**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
2.1. Bring justice in line with new technologies	Number of digital services available to the public	10
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**

- Deploy the Lexius solution;
- Modernize the Department's technological infrastructure;
- Deploy video appearance;
- Optimize processes;
- Develop judicial statistics (criminal, penal and civil).

The Department added responsibility for the French Language to its responsibilities in June, 2020. A component for this new responsibility must therefore be added to the 2019-2023 Strategic Plan. It will include the addition of a strategic initiative aimed at strengthening the status of French in Québec. This proposal is consistent with the analysis of the status of French in Québec.

## APPENDIX 1

## BUDGET-FUNDED BODIES

## Expenditures of Budget-funded Bodies

(thousands of dollars)

	2021-2022	2020-2021
	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	300.5	-
Commission des droits de la personne et des droits de la jeunesse	17,721.2	17,758.2
Conseil de la justice administrative	797.1	706.5
Conseil de la magistrature	3,098.1	3,098.3
Conseil supérieur de la langue française	1,191.9	1,223.1
Director of Criminal and Penal Prosecutions	167,681.8	171,073.0
Office de la protection du consommateur	8,757.6	8,839.6
Office québécois de la langue française	29,716.3	30,040.0
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)

	2021-2022		2020-2021	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Commission des services juridiques	198,409.5	178,648.9	185,514.1	186,252.8
Fonds d'aide aux actions collectives	4,353.0	-	4,318.7	-
Société québécoise d'information juridique	20,830.2	4,386.8	19,308.6	3,617.4

## SPECIAL FUNDS

## Special Fund Expenditures and Investments

(thousands of dollars)

	2021-2022		2020-2021	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Access to Justice Fund				
Expenditures	27,777.2	8,061.0	19,957.7	2,662.3
Investments	-	-	-	-
Crime Victims Assistance Fund				
Expenditures	47,318.5	7,189.0	47,255.4	8,647.7
Investments	-	-	-	-
Register Fund of the Ministère de la Justice				
Expenditures	46,444.9	-	50,071.8	7,170.6
Investments	1,550.0	-	1,252.5	-
Fund of the Administrative Tribunal of Québec				
Expenditures	49,584.7	19,833.7	46,428.2	17,168.2
Investments	4,342.4	-	2,047.7	-
Public Contracts Fund				
Expenditures	6.3	-	6.3	-
Investments	-	-	-	-

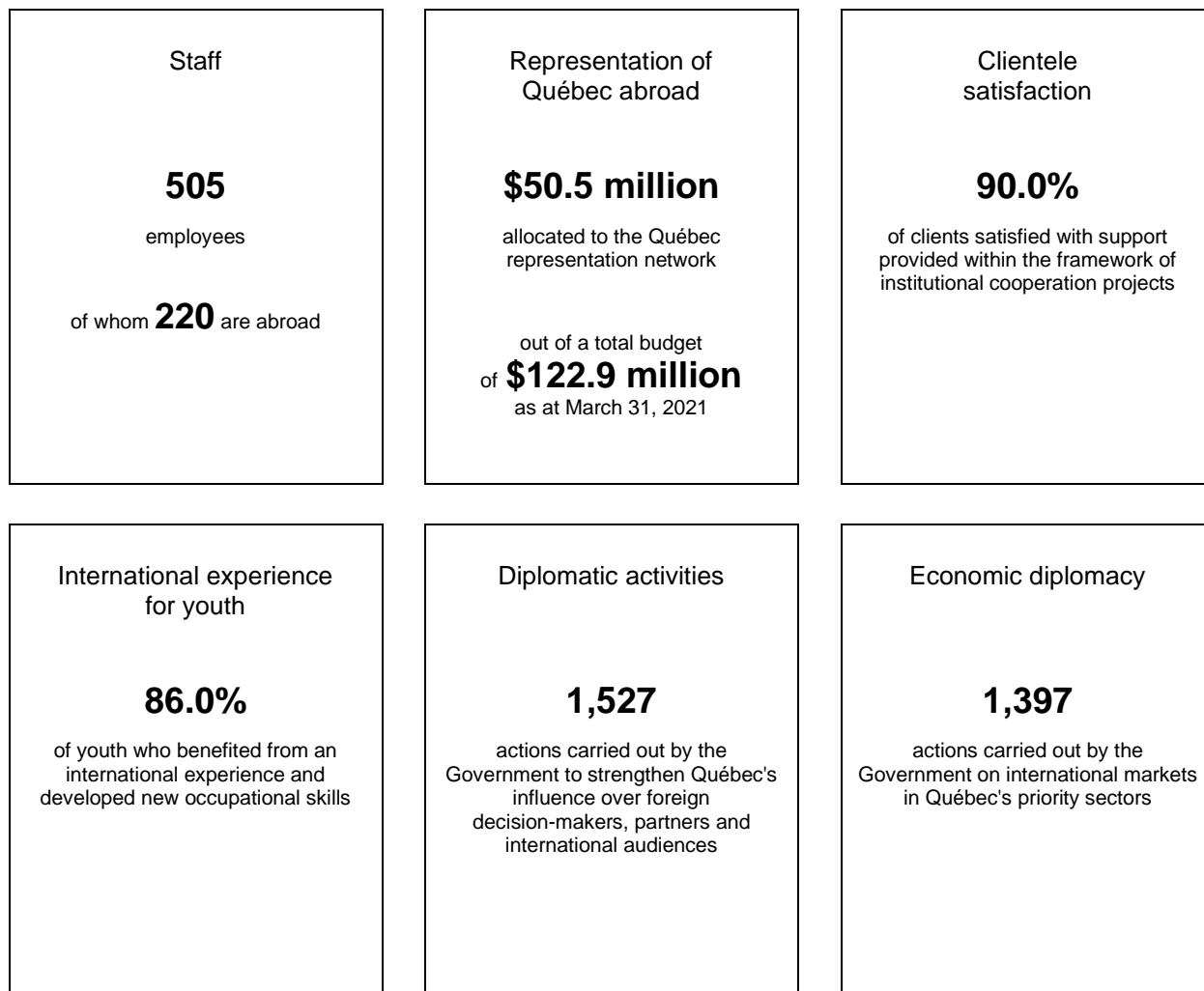


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## RELATIONS INTERNATIONALES ET FRANCOPHONIE

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



<sup>1</sup> Data pertaining to 2019-2020, 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.

Serving Quebecers for over 50 years, the Department coordinates the international actions of the Gouvernement du Québec. Its expertise, detailed knowledge of global issues and its ability to act and identify business opportunities in foreign markets contribute directly to Québec's development and prosperity.

To fulfill its objectives, the Department's responsibilities are to:

- ensure Québec's representation abroad;
- advise the Government and develop policies on all matters pertaining to international relations;
- establish and maintain relations with foreign governments as well as with international organizations and forums;
- carry out economic diplomacy activities to promote Québec's interests and promote the growth of Québec businesses;
- ensure the implementation of Québec's International Vision;
- oversee the negotiation and implementation of international agreements;
- see to the interests of Québec during the negotiation of any international accord and ensure its international commitments are fulfilled, in compliance with the responsibilities of the Ministère de l'Économie et de l'Innovation when negotiating international trade agreements between the Government of Canada and a foreign government which pertains to any matter within the constitutional jurisdiction of Québec;
- promote the strengthening of international francophone institutions in which the Government participates, keeping Québec's interests in mind;
- support the actions of Québec international cooperation organizations as well as of Québec businesses, organizations and institutions operating abroad.

Le Protocole of the Gouvernement du Québec is part of the Department. Furthermore, the Minister of International Relations and La Francophonie is also responsible to the National Assembly for the Office Québec-Monde pour la jeunesse (OQMJ) and the Office franco-québécois pour la jeunesse (OFQJ).

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

The expenditure budget of the "Relations internationales et Francophonie" portfolio is set at \$126.6 million for 2021-2022, an increase of \$3.7 million from the 2020-2021 probable expenditure.

#### PROGRAM 1

##### Management and Administration

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

The expenditure budget for Program 1 is set at \$20.0 million, essentially the same as the 2020-2021 probable expenditure.

#### 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 \$106.6 million, an increase of \$3.5 million from the 2020-2021 probable expenditure. This increase is primarily due to the measures announced within the framework of previous budgets aimed at implementing Québec's International Vision and increasing the means for strengthening the economic shift.

#### Expenditure Budget by Program

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management and Administration	20,035.9	148.1	19,388.8	19,887.8
2. International Affairs	106,563.6	3,532.1	98,520.9	103,031.5
<b>Total</b>	<b>126,599.5</b>	<b>3,680.2</b>	<b>117,909.7</b>	<b>122,919.3</b>

**Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery**

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	20,035.9	148.1	19,388.8	19,887.8
2. International Affairs	106,563.6	3,532.1	98,520.9	103,031.5
<b>Total</b>	<b>126,599.5</b>	<b>3,680.2</b>	<b>117,909.7</b>	<b>122,919.3</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.

The 2021-2022 capital budget is set at \$6.8 million, an increase of \$2.8 million from 2020-2021. The variation in the capital budget is mainly due to the modernization projects of some Québec representations abroad.

**Capital Budget**

(thousands of dollars)

	2021-2022		2020-2021
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	4,850.0	2,350.0	2,500.0
Information Resource Assets	474.0	(76.0)	550.0
Loans, Investments, Advances and Other Costs	1,500.0	500.0	1,000.0
<b>Total</b>	<b>6,824.0</b>	<b>2,774.0</b>	<b>4,050.0</b>

**BUDGETARY CHOICES**

The Department's principal budgetary choices for 2021-2022 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 and its support of organizations' international projects and young Quebecers by implementing innovative approaches.

## Objectives and their indicators

Objectives	Indicators	Targets for 2021-2022
1.1. Intensify diplomatic activities with foreign partners and audiences	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	+ 35% 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 institutional cooperation projects and international solidarity	88%
1.3. Contribute to the development of young Quebecers' work skills in an international context	Percentage of youth who benefited from an international experience and developed new occupational skills	80%

## Actions envisioned

- Intensify bilateral and multilateral diplomatic efforts to expand and diversify the strategic contact network and Québec's influence over foreign decision-makers, partners and audiences, notably on the political, cultural and scientific levels, but also in relation to education, the environment, the fight against climate change, tourism, and human rights and freedoms;
- Provide the Department with comparative data to better assess the impact of the government's international action, based on benchmarking 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 and international solidarity programs;
- Promote the quality and creativity of human capital by supporting the development of Québec youth's work skills in an international context, including virtual and remote experiences.

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

In order to contribute decisively to the Government's economic recovery efforts, the Department will intensify its economic diplomacy in target territories and contribute to the development, strengthening and diversification of markets for Québec businesses and organizations to be commercially successful.

**Objectives and their indicators**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
2.1. Intensify economic diplomacy	Rate of increase in economic diplomacy actions undertaken by the Government	+ 15% 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	12
2.3. Contribute to the commercial success of Québec's business clientele abroad	Satisfaction rate of Québec clientele with content shared by Department representatives during economic information sessions	75%
	Rate of increase in new qualified business opportunities generated by the Department	+ 15% compared to 2020-2021

**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 International;
- Give economic information sessions to Québec clientele to ensure the sharing and distribution of quality relevant content on foreign markets;
- Build up a portfolio of concrete business opportunities that can result in export projects for Québec businesses or attract foreign investment;
- See to the implementation of trade agreements to maximize the economic spin-offs for Québec.

**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 2021-2022
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	40%
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	90%

**Actions envisioned**

- Ensure the use of Québec's new international brand image by government stakeholders 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;
- Ensure the buy-in and participation of international partners in the mechanisms and tools implemented by the Department to share data and strategic information on 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 solid expertise in diplomatic and economic activities within its staff. It will also modernize its means of action by laying the groundwork for a new active, targeted digital diplomacy tailored to the evolution of the international context.

**Objectives and their indicators**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
4.1. Develop the government's expertise in diplomacy	Percentage of government clientele trained by the Institut diplomatique du Québec who strengthened their professional skills	80%
4.2. Modernize the representations abroad to turn them into hubs of influence	Percentage of representations abroad who adopted new digital diplomacy practices	25%

**Actions envisioned**

- Enhance the training offered by the Institut diplomatique du Québec in order to develop the expertise of government staff in diplomatic activities, economic diplomacy and international management;
- Adopt innovative digital diplomacy practices in representations abroad in order to create and strengthen Québec's presence on business and influence networks in priority activity sectors and territories.

**APPENDIX 1****BODIES OTHER THAN BUDGET-FUNDED BODIES****Expenditures of Bodies Other than Budget-funded Bodies**

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Office Québec-Monde pour la jeunesse	10,790.7	2,414.1	7,438.9	2,414.1



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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>291,163</b> managers or salaried employees in public or private establishments under agreement</p> <p><b>9,559</b> GPs who received remuneration from the Régie de l'assurance maladie du Québec</p> <p><b>10,736</b> specialist physicians who received remuneration from the Régie de l'assurance maladie du Québec</p>	<p>Financial resources</p> <p><b>\$47.1 billion</b></p> <p>Expenditure budget for 2021-2022 (MSSS, health and social services network, Office des personnes handicapées du Québec, Régie de l'assurance maladie du Québec and Status of Seniors)</p>	<p>Capacity<sup>3</sup></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>1,582</b> facilities (physical premises) managed by public and private establishments</p> <p><b>20,983</b> hospital beds</p> <p><b>44,339</b> CHSLD places</p>
<p>Services provided<sup>2</sup></p> <p><b>3,694,282</b> emergency room visits</p> <p><b>5,979,082</b> medical consultations in an establishment</p> <p><b>523,439</b> surgeries with hospitalization and day surgeries</p>	<p>Services provided<sup>2</sup></p> <p><b>22,668,416</b> hours of home care support services provided</p> <p><b>3,020,784</b> hours of adaptation and rehabilitation services for people with a physical disability</p>	<p>Services provided<sup>2</sup></p> <p><b>39,453</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>118,901</b> users who received front-line outpatient mental health services</p>

<sup>1</sup> As at March 31, 2020.

<sup>2</sup> April 1, 2019, to March 31, 2020.

<sup>3</sup> As at April 1, 2020.

## 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), the integrated university health and social services centres (CIUSSS), and the integrated university health and social services centre – university hospital centre (CIUSSS – CHU), 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 must be based on service programs.

To ensure integration of the 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 delivered 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 organizations, community-based pharmacies, external partners, etc.);

- ensures the development and smooth operation of local service networks (RLS) in its territory;
- awards subsidies to community organizations 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: Centre hospitalier universitaire 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, and 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, which 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, including surgical activities, 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 complement those 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 for Quebecers. 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 for the "Santé et Services sociaux" portfolio is set at \$47,113.9 million for 2021-2022, a decrease of \$1,940.0 million from the 2020-2021 probable expenditure.

The expenditure budget includes total funding of \$2,411.0 million in 2021-2022 to overcome the public health crisis due to an additional \$750.0 million for recurrent measures, \$77.2 million for specific investments in mental health and homelessness, and \$1,583.8 million for temporary actions.

The measures announced in the 2021-2022 Budget are included in the budget of the portfolio.

### Forecast for all of the costs associated with the pandemic

(millions of dollars)

	2021-2022	2020-2021
	Expenditure Budget	Probable Expenditure
Additional expenditures of public establishments in the health and social services network	635.0	4,150.0
Personal protective equipment	570.0	1,892.0
Medical remuneration and medication expenditures	798.0	1,914.0
Support for community organizations, social services and palliative care homes	115.0	275.0
Support for private living spaces	137.0	330.0
Other (medications, equipment, infrastructure, etc.)	49.8	622.2
Vaccination against COVID-19	350.0	50.0
<b>Sub-total</b>	<b>2,654.8</b>	<b>9,233.2</b>
Offloading of non-priority activities	(1,071.0)	(3,116.0)
<b>Temporary financing for temporary actions to overcome the public health crisis</b>	<b>1,583.8</b>	<b>6,117.2</b>
Addition of orderlies (PABs), managers and public health resources	750.0	450.0
Investment in mental health	77.2	12.8
<b>Total financing for actions to overcome the public health crisis</b>	<b>2,411.0</b>	<b>6,580.0</b>

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$6,580.0 million on the 2020-2021 probable expenditure, and \$2,411.0 million on the 2021-2022 expenditure budget, the 2021-2022 expenditure budget of the portfolio represents an increase of \$2,222.9 million from the 2020-2021 expenditure.

#### 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.

The 2021-2022 expenditure budget for this program is set at \$200.1 million, a decrease of \$1,985.0 million from the 2020-2021 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$2,011.9 million on the 2020-2021 probable expenditure and \$2.8 million on the 2020-2021 expenditure budget, the 2021-2022 expenditure budget of the portfolio represents an increase of \$24.2 million from the probable expenditure. This variation is due to wage adjustments, indexation of other expenditures as of April 1, 2021, and an intensification of the Department'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.

The 2021-2022 expenditure budget for this program is set at \$35,769.4 million, a decrease of \$470.3 million from the 2020-2021 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$4,827.7 million on the 2020-2021 probable expenditure and \$2,408.2 million on the 2021-2022 expenditure budget, but keeping the recurrent measures, the program's 2021-2022 expenditure budget represents an increase of \$2,249.1 million from the probable expenditure. This variation is due to the additional appropriations allocated to increase services to the public, including:

- \$747.2 million in recurrent funding for measures stemming from the pandemic (increase of \$300.0 million from 2020-2021), including:
  - \$570.0 million to fund 10,000 new orderly (PAB) positions at long-term care centres (CHSLD) and upgrade existing CHSLD PAB positions up to full-time;
  - \$76.0 million to expand public health services;
  - \$97.3 million to enhance the organizational structure for services to seniors.
- \$150.0 million to strengthen home care support services;
- \$143.7 million to deploy additional care and services in mental health and homelessness;
- \$115.4 million<sup>1</sup> for reinvestments in hospital services and specialized clinics, established equitably in the context of work coordinated by the Institut de la pertinence des actes médicaux;
- \$75.1 million in support for private living spaces;
- \$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” and alternative residences;

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<sup>1</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.

- \$66.8 million to strengthen access to and the quality of care and residential services for seniors;
- \$60.1 million to improve access to front-line medical services;
- \$48.9 million to expand services for youth in difficulty;
- \$41.7 million to fund financial assistance for the installation of sprinklers in private seniors' residences (RPA);
- \$22.5 million for the digital transformation as part of the governmental and departmental strategy regarding health and social services information resources;
- \$20.4 million to enhance activities and services in the mother-child path;
- \$19.0 million more for care and services for natural caregivers;
- \$16.0 million to enhance support for community organizations;
- \$10.0 million to expand the support program for people with intellectual disabilities and autism spectrum disorder and their families.

The remaining increase is mainly due to the impact of the \$440.8 million in salary adjustments scheduled for April 1, 2021, the \$122.1-million indexation of expenditures other than payroll, and the \$70.7-million increase in debt service.

Excluding completely the effect of measures implemented under the public health emergency and for the economic recovery on the 2020-2021 probable expenditure and 2021-2022 expenditure budget, the increase would be \$1,949.1 million.

### PROGRAM 3

#### **Office des personnes handicapées du Québec**

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

The 2021-2022 expenditure budget for this program is set at \$16.1 million, an increase of \$1.9 million from the 2020-2021 probable expenditure. This variation is mainly due to the funding of the project aimed at simplifying access requests to programs for handicapped persons and their families.

### 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 2021-2022 expenditure budget for this program is set at \$11,092.0 million, an increase of \$511.5 million from the 2020-2021 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget of this portfolio represents an increase of \$251.9 million from the probable expenditure. This variation is primarily due to growth in costs related to the use of medication and pharmaceutical services, as well as the expected evolution in funding medical remuneration.

**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 specific support for 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.

The 2021-2022 expenditure budget for this program is set at \$36.3 million, an increase of \$1.8 million from the 2020-2021 probable expenditure. This variation is mainly due to enhanced measures to support active aging and increase assistance for vulnerable seniors.

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

	2021-2022		2020-2021	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Coordination Functions	200,135.9	(1,984,971.7)	2,186,281.6	2,185,107.6
2. Services to the Public	35,769,364.0	(470,341.1)	37,426,956.8	36,239,705.1
3. Office des personnes handicapées du Québec	16,092.6	1,918.1	14,174.5	14,174.5
4. Régie de l'assurance maladie du Québec	11,092,010.8	511,536.6	10,580,474.2	10,580,474.2
5. Status of Seniors	36,296.7	1,842.7	34,359.0	34,454.0
<b>Total</b>	<b>47,113,900.0</b>	<b>(1,940,015.4)</b>	<b>50,242,246.1</b>	<b>49,053,915.4</b>

### Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Coordination Functions	197,375.9	24,168.3	174,381.6	173,207.6
2. Services to the Public	33,361,124.0	1,949,118.9	31,707,256.8	31,412,005.1
3. Office des personnes handicapées du Québec	16,092.6	1,918.1	14,174.5	14,174.5
4. Régie de l'assurance maladie du Québec	11,092,010.8	251,936.6	10,840,074.2	10,840,074.2
5. Status of Seniors	36,296.7	1,842.7	34,359.0	34,454.0
<b>Total</b>	<b>44,702,900.0</b>	<b>2,228,984.6</b>	<b>42,770,246.1</b>	<b>42,473,915.4</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. Furthermore, an amount of \$494.6 million is earmarked to ensure the financing of reinvestments aimed at improving access to specialized medical services.

#### Capital Budget

(thousands of dollars)

	2021-2022		2020-2021
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	314.1	(2,654.3)	2,968.4
Information Resource Assets	5,096.4	(983.6)	6,080.0
Loans, Investments, Advances and Other Costs	494,600.0	494,600.0	-
<b>Total</b>	<b>500,010.5</b>	<b>490,962.1</b>	<b>9,048.4</b>

### BUDGETARY CHOICES

#### ORIENTATION 1

##### IMPROVE ACCESS TO PROFESSIONALS AND SERVICES

Initial access to the health and social services system usually occurs through the family doctor, who acts as a linchpin in the trajectory of user care and services, or another front-line professional. Then, the person accesses a whole range of services that must be adapted to their needs.

As of March 31, 2020, 81% of Quebecers were registered with a family doctor. As of March 31, 2020, 5,326,237 people, or 65.3% of the eligible population, were registered with a family doctor practising in a family medicine group (FMG). 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 quickly, the same day or the next day when they need to. Ambulatory patients, who do not always need to be seen urgently, are therefore going to hospital emergency rooms, where they may have to wait many hours before being seen, despite constant efforts to reduce average emergency room wait times.

With regard to specialized services, as of March 31, 2020, 24,713 people had been waiting for surgery for over six months. 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	Targets for 2021-2022
1.1. Provide quicker access to front-line services	Percentage of the population registered with a family doctor Initial measurement at March 31, 2020: 81%	84%
	Number of people registered with a family doctor through an FMG Initial measurement at March 31, 2020: 5,326,237	5,721,921
	Percentage of people who consulted a health professional within 36 hours Initial measurement at March 31, 2020: N/A	80%
1.2. Reduce emergency room wait times	Average timeframe for receiving medical care in the emergency room for ambulatory patients Initial measurement at March 31, 2020: 173 minutes	105 minutes
	Average stay for patients on a stretcher Initial measurement at March 31, 2020: 15.2 hours	12.5 hours
1.3. Improve access to mental health services	Number of people waiting for mental health services Initial measurement at March 31, 2020: 20,639 persons	4,267

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

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
1.4. Improve access to addiction services	Number of people who received addiction services  Initial measurement at March 31, 2020: 70,340 persons	73,411
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  Initial measurement at March 31, 2020: 66%	82%
	Number of surgery requests pending for more than 6 months  Initial measurement at March 31, 2020: 24,713 surgeries	9,000
	Percentage of patients who underwent cancer surgery within 28 days  Initial measurement at March 31, 2020: 65%	87%
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  Initial measurement at March 31, 2020: 17,084 spaces	16,330
1.7. Improve home care support services	Total number of people receiving home care support services  Initial measurement at March 31, 2020: 369,524 persons	365,697
	Total hours of home care support services  Initial measurement at March 31, 2020: 22.7 million hours	21.7 million hours
1.8. Improve access to services for children, youth and their families	Percentage of young children with a significant development delay who received program services for physical disabilities, intellectual disabilities or autism spectrum disorder in a timely manner  Initial measurement at March 31, 2020: 80%	94%
	Number of youth whose families benefited from the reimbursement for eyeglasses or contact lenses subsequent to obtaining an optometrist's prescription  Initial measurement at March 31, 2020: 111,735	145,000

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

Objectives	Indicators	Targets for 2021-2022
	Percentage of initial services performed in CLSCs for youth in difficulty within 30 days or less  Initial measurement at March 31, 2020: 70%	74%

**Actions envisioned**

- Provide quicker access to front-line services by:
  - continuing to take measures to improve registration and access to family doctors practising in an 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:
  - 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 the modalities and systems associated with 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 spaces in residential services for them;
  - Improve home care support services by:
    - enabling the population to live at home for as long as possible by substantially increasing the number of home care service users and frequency of services provided to each person, and by promoting care that is adapted to their needs and expectations and those of their loved ones;
    - Increasing the relevance, accessibility and frequency of home care support services based on the needs of adult long-term clients.
  - Promote active aging and support for seniors by:
    - supporting the participation of seniors in their communities, enabling them to age in good health, by 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 Government 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 timely access to services 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 to develop to their full potential, and by supporting their loved ones;
    - 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 the measures of the See Better to Succeed program;
    - developing 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	Targets for 2021-2022
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 at March 31, 2020: 36%	Estimate based on a population survey carried out every two years 2021-2022 targets: 75%
2.2. Improve the public's lifestyle	Percentage of the population aged 12 or over that eats at least 5 servings of fruit and vegetables per day Initial measurement at March 31, 2020: N/A	38.5%
	Percentage of regular and occasional cigarette smokers aged 18 to 34 Initial measurement at March 31, 2020: 21.4%	19.5%

#### Actions envisioned

- Increase flu vaccinations for people with chronic diseases by continuing promotional and awareness-raising activities.
- 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	Targets for 2021-2022
3.1. Improve staff availability	Work attendance ratio Initial measurement at March 31, 2020: 90.14	90.42
	Overtime rate Initial measurement at March 31, 2020: 5.30%	4.19

### 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, in particular by introducing orderly coordinators/supervisors (PABM), 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	Targets for 2021-2022
4.1. Improve public satisfaction with care and services	Rate of public satisfaction with care and services Initial measurement at March 31, 2020: N/A	+ 2% from 2020-2021

## Objectives and their indicators (cont'd)

Objectives	Indicators	Targets for 2021-2022
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 at March 31, 2020: 3 sites	30
	Number of spaces developed in "maison des aînés" and alternative living environments Initial measurement at March 31, 2020: 0 spaces	- <sup>1</sup>
	Deployment of the Politique nationale pour les proches aidantes Initial measurement at March 31, 2020: Work is ongoing	- <sup>2</sup>
	Number of respite homes to support caregivers Initial measurement at March 31, 2020: 1	10
4.3. Foster the implementation of digital health services in the network	Number of provincial telehealth services Initial measurement at March 31, 2020: 5	6
	Number of slots offered by Québec Medical Appointment Scheduler that were filled by the public during the year Initial measurement at March 31, 2020: 287,937	630,000

<sup>1</sup> The objective is to deliver 2,600 spaces in 2022-2023.

<sup>2</sup> The initial objective to table the Politique nationale pour les proches aidants in 2020-2021 was postponed to 2021-2022.

## Actions envisioned

- Deploy responsive and adapted approaches to the needs of the population and improve public satisfaction with care and services by:
  - deploying 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 30 by March 31, 2022;
  - continuing the preparatory work required to develop 2,600 spaces in "maison des aînés" and alternative living environments as of fall 2022;
  - 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 personnes proches aidantes.

- Encourage the implementation of digital health services in the network by:
  - finalizing the actions required to implement the six provincial telehealth services in 2021-2022;
  - continuing to deploy the Québec Medical Appointment Scheduler in clinical environments.

## APPENDIX 1

### BUDGET-FUNDED BODIES

#### Expenditures of Budget-funded Bodies

(thousands of dollars)

	2021-2022	2020-2021
	Expenditure Budget	Probable Expenditure
Health and Welfare Commissioner	3,224.1	3,200.0
Office des personnes handicapées du Québec	16,092.6	14,174.5

## APPENDIX 2

## BODIES OTHER THAN BUDGET-FUNDED BODIES

## Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Corporation d'urgences-santé	167,679.8	137,538.3	172,755.2	144,678.0
Prescription Drug Insurance Fund	4,140,314.1	2,768,483.9	4,002,213.4	2,695,989.4
Héma-Québec	502,701.3	58,256.6	442,853.3	70,045.3
Institut national de santé publique du Québec	88,465.1	56,618.8	88,281.0	66,189.8
Institut national d'excellence en santé et en services sociaux	29,439.9	23,828.6	29,135.9	22,927.9
Régie de l'assurance maladie du Québec	13,544,773.2	9,006,618.7	12,869,279.1	8,528,240.7

## SPECIAL FUNDS

## Special Fund Expenditures and Investments

(thousands of dollars)

	2021-2022		2020-2021	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Cannabis Prevention and Research Fund				
Expenditures	134,840.4	-	37,689.9	-
Investments	-	-	-	-
Caregiver Support Fund				
Expenditures	10,488.3	-	17,980.0	-
Investments	-	-	-	-
Health and Social Services Information Resources Fund				
Expenditures	357,118.7	299,996.8	383,274.0	331,710.4
Investments	54,714.2	-	112,911.0	-



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# SÉCURITÉ PUBLIQUE

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## SNAPSHOT OF THE PORTFOLIO



<sup>1</sup> As at March 31, 2020.

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

## 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. Furthermore, 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) to contribute to the dynamism, vitality, development and visibility of the region. 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 provides for the capital's promotional activities.

## **BUDGET PLAN**

### **EXPENDITURE BUDGET**

The expenditure budget for the "Sécurité publique" portfolio is set at \$1,753.1 million for 2021-2022, a decrease of \$31.2 million from the 2020-2021 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$23.7 million on the 2020-2021 probable expenditure, the portfolio's expenditure budget represents a decrease of \$7.5 million from the 2020-2021 probable expenditure.

An additional amount of \$37.6 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 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 \$84.1 million, an increase of \$7.3 million from the 2020-2021 probable expenditure. This variation is primarily due to upgrading the Department's technological plan.

#### **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 \$754.5 million, a decrease of \$37.3 million from the 2020-2021 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$15.9 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget of this program represents a decrease of \$21.4 million from the 2020-2021 probable expenditure. This variation is primarily due to the combined effect of the following: the transfer of amounts in 2020-2021 from the provision for initiatives concerning revenues of and frauds on the Government from the Ministère des Finances for various crime-fighting initiatives 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 the community.

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 \$545.3 million, an increase of \$4.7 million from the 2020-2021 probable expenditure. This variation is due to the combined effect of the following: the slowdown of activities in 2020-2021 due to the pandemic and the increase in expenditures related to real estate projects in 2021-2022.

### **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 transportation 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 \$218.6 million, a decrease of \$9.8 million from the 2020-2021 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$7.8 million on the 2020-2021 probable expenditure, the expenditure budget represents a decrease of \$2.0 million from the 2020-2021 probable expenditure. This variation is primarily due to the combined effect of transferring amounts in 2020-2021 from the provision for initiatives concerning revenues of and frauds on the Government from the Ministère des Finances for various crime-fighting initiatives and the increase, in 2021-2022, of support to municipalities for disaster prevention.

#### **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 \$25.0 million, a decrease of \$1.1 million from the 2020-2021 probable expenditure. This variation is primarily due to the expenditures engaged during 2020-2021 to support the Laboratoire de sciences judiciaires et de médecine légale as well as the Bureau du coroner in the context of the pandemic.

#### **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 \$51.5 million, which is comparable to the 2020-2021 probable expenditure.

## 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 \$74.1 million, an increase of \$4.1 million from the 2020-2021 probable expenditure. This variation is primarily due to an increased envelope allocated to the National Capital Region Fund.

**Expenditure Budget by Program**

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup> (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management and Administration	84,144.1	7,340.8	76,232.4	76,803.3
2. Services of the Sûreté du Québec	754,502.6	(37,284.2)	737,239.5	791,786.8
3. Management of the Correctional System	545,332.5	4,709.9	542,472.8	540,622.6
4. Security and Prevention	218,589.8	(9,838.1)	201,688.3	228,427.9
5. Scientific and Forensic Expertise	24,955.4	(1,060.2)	24,600.3	26,015.6
6. Management and Oversight	51,495.7	878.3	51,749.6	50,617.4
7. Promotion and Development of the Capitale-Nationale	74,076.6	4,082.8	70,423.8	69,993.8
<b>Total</b>	<b>1,753,096.7</b>	<b>(31,170.7)</b>	<b>1,704,406.7</b>	<b>1,784,267.4</b>

<sup>1</sup> An additional amount of \$37.6 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

### Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup> (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management and Administration	84,144.1	7,340.8	76,232.4	76,803.3
2. Services of the Sûreté du Québec	754,502.6	(21,420.5)	721,375.8	775,923.1
3. Management of the Correctional System	545,332.5	4,709.9	542,472.8	540,622.6
4. Security and Prevention	218,589.8	(2,042.4)	193,892.6	220,632.2
5. Scientific and Forensic Expertise	24,955.4	(1,060.2)	24,600.3	26,015.6
6. Management and Oversight	51,495.7	878.3	51,749.6	50,617.4
7. Promotion and Development of the Capitale-Nationale	74,076.6	4,082.8	70,423.8	69,993.8
<b>Total</b>	<b>1,753,096.7</b>	<b>(7,511.3)</b>	<b>1,680,747.3</b>	<b>1,760,608.0</b>

<sup>1</sup> An additional amount of \$37.6 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

### CAPITAL BUDGET

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

#### Capital Budget

(thousands of dollars)

	2021-2022		2020-2021
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	16,039.3	2,066.4	13,972.9
Information Resource Assets	11,754.6	(7,600.8)	19,355.4
Loans, Investments, Advances and Other Costs	97.4	-	97.4
<b>Total</b>	<b>27,891.3</b>	<b>(5,534.4)</b>	<b>33,425.7</b>

### BUDGETARY CHOICES

The main budgetary choices for 2021-2022 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 mediation. 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 the public 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**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
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	45%
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	70%
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 \$150.0 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 2020-2021

**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 surveys of both 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

Objectives	Indicators	Targets for 2021-2022
2.1. Encourage the use of online services	Rate of use of online services for financial assistance to disaster victims	35%
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 66.5%
	Percentage of assessments for offenders serving sentences of 6 months or more, produced on time	More than 71%
	Cumulative number of support programs for a specific clientele in detention where learning has been assessed	5
	Percentage increase in the number of incarcerated persons who participated in the Parcours program	6%
	Percentage decrease in the number of incarcerated persons transferred to various detention facilities	13%
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	85%
	Percentage of Indigenous police officers in Québec police forces	2.55%

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

Objectives	Indicators	Targets for 2021-2022
2.4. Continue to simplify ways of assisting disaster victims	Percentage of all individual financial assistance files processed within 6 months	70%
	Percentage of disaster victims who report overall satisfaction with the assistance provided	-
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.	80%
	Percentage of all legal and forensic expertise produced within 90 days	77%

**Actions envisioned**

- Develop and upgrade electronic service delivery;
- Reduce processing times for disaster victim financial assistance cases and improve client service;
- 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 the community;
- 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. The main budgetary choices for 2021-2022 are related to the objectives of three orientations of the Sûreté du Québec 2020-2023 Strategic Plan.

**ORIENTATION 1  
REINFORCING THE PRIMARY MISSION**

An individual's feeling of safety is, among other things, based on their perception of police presence and how effectively they carry out their operations, especially where an individual can see the results in their daily life.

## Objectives and their indicators

Objectives	Indicators	Targets for 2021-2022
1.1. Increase police presence in communities served by the Sûreté du Québec	Percentage of those covered who benefited from impact mitigation measures	42.1% (960 members of the public)
	Rate of increase in members of the public reached by prevention programs	+3.3% compared to 2020-2021
1.2. Improve the road and off-road safety record	Rate of increase in interventions involving users of the transportation network regarding the main causes of collisions	+1%
	Decrease in the rate of fatal collisions and those causing serious injury involving a vehicle registered to operate on the road network.	-5%
1.3. Improve investigative strategies	Rate of increase in arrests of sexual predators with a high risk of sexual violence recidivism	+2% compared to the 2020-2021 results
1.4. Enhance support for victims	Percentage of victims referred to crime victim assistance centres (CAVAC)	50%
	Increase in victims who benefited from a specialized service	+5%

## Actions envisioned

- Raise stakeholder awareness and support regarding the importance of impact mitigation measures with the help of a guide;
- Increase the number of drug recognition evaluating officers;
- Develop an intervention strategy targeting certain road safety challenges;
- Monitor sexual predators with a high risk of sexual violence recidivism;
- Analyze specific issues and challenges (regions, activity sectors, etc.) concerning police referrals to crime victim assistance centres (CAVAC);
- Diversify the use of service dogs.

**ORIENTATION 2****ADAPT THE SERVICES OFFERED IN A CONTEXT OF CHANGE**

A strong police force is in tune with the communities that it serves. For the Sûreté du Québec, the development and consolidation of partnerships with key players in the communities it serves is an opportunity to broaden its understanding of concerns expressed by the public and propose more comprehensive services. Over the years, the Sûreté du Québec has had to address sweeping societal changes. The current context, which is characterized by far-reaching social phenomena, represents a new opportunity to adapt its range of services.

**Objectives and their indicators**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
2.1. Enhance the service provision model based on the needs of the population that it serves	Rate of increase in sponsorship interventions involving key players in the communities	+5%
	Percentage of RCMs that benefit from an enhanced patrol service	23%
2.2. Provide services adapted to the distinctive characteristics of certain clientele	Rate of specific clientele targeted by new crime prevention measures	28.6%
2.3. Optimize interventions involving our partners	Percentage decrease in the number of operational files regarding individuals in vulnerable situations in the RCM stations concerned	-2%

**Actions envisioned**

- Deploy the municipalities sponsorship model;
- Implement prevention measures that target specific clientele;
- Set up joint teams.

**ORIENTATION 3****STRENGTHEN OPERATIONAL CAPACITY AND ORGANIZATIONAL DEVELOPMENT**

In the context of a rapidly changing environment, the rate at which organizations are capable of reacting and adapting is crucial. This capacity is dependent on several factors including access to current and quality information regarding the organization's internal and external environment, and availability of required labour and technological means, among other things. To enhance its performance, the Sûreté du Québec chose to focus its efforts on implementing measures that will make it possible to, despite the constraints under which it operates, develop its capacity to fulfill its mission effectively and boost its ability to adapt.

### Objectives and their indicators

Objectives	Indicators	Targets for 2021-2022
3.1. Promote optimal workforce management	Rate of personnel supported with regard to professional development	35%
	Completion rate for the approach inspired by the "Healthy Enterprise" standard.	85%
3.2. Support a management framework that focuses on improving performance	Completion rate for a performance measurement approach introduced in four units	25%
3.3. Acquire secure digital infrastructure that allows for continuous innovation	Completion rate for targeted information security activities	33%

### Actions envisioned

- A new support process for managers with regard to employee performance evaluation;
- Implement a framework for telecommuting;
- Carry out a performance measurement process in one unit;
- Improve risk management processes regarding information security.

## APPENDIX 1

### BUDGET-FUNDED BODIES

#### Expenditures of Budget-funded Bodies

(thousands of dollars)

	2021-2022	2020-2021
	Expenditure Budget	Probable Expenditure
Bureau des enquêtes indépendantes	7,872.6	9,702.2
Coroner's Office	10,659.0	11,093.3
Comité de déontologie policière	1,991.8	2,500.8
Police Ethics Commissioner	3,845.2	3,744.9
Anti-Corruption Commissioner	21,997.5	17,568.0
Commission québécoise des libérations conditionnelles	5,613.6	5,650.9
Régie des alcools, des courses et des jeux	15,788.6	17,101.5

## APPENDIX 2

## BODIES OTHER THAN BUDGET-FUNDED BODIES

## Expenditures of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Commission de la capitale nationale du Québec	23,887.8	22,185.6	22,924.0	22,717.3
École nationale de police du Québec	45,084.7	7,069.4	41,922.4	7,221.0
École nationale des pompiers du Québec	2,624.0	-	2,192.5	-

## SPECIAL FUNDS

## Special Fund Expenditures and Investments

(thousands of dollars)

	2021-2022		2020-2021	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Capitale-Nationale Region Fund				
Expenditures	25,000.0	25,000.0	21,050.0	21,000.0
Investments	-	-	-	-
Police Services Fund				
Expenditures	710,015.3	346,356.9	689,538.5	351,280.3
Investments	17,700.0	-	16,752.4	-

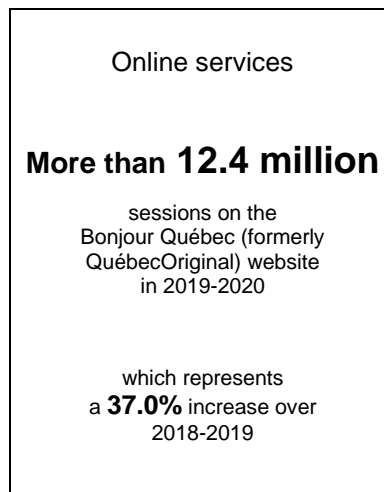
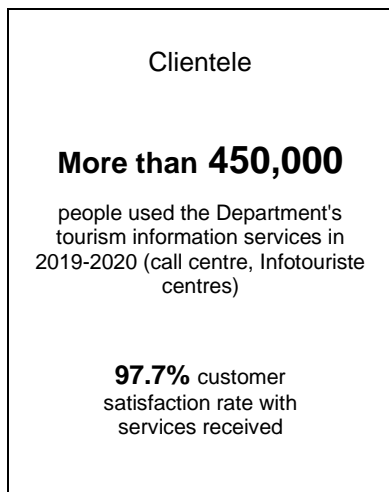
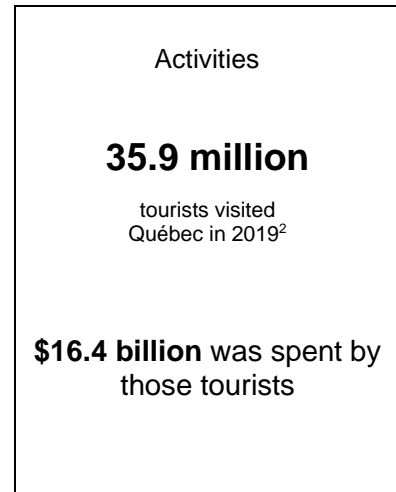
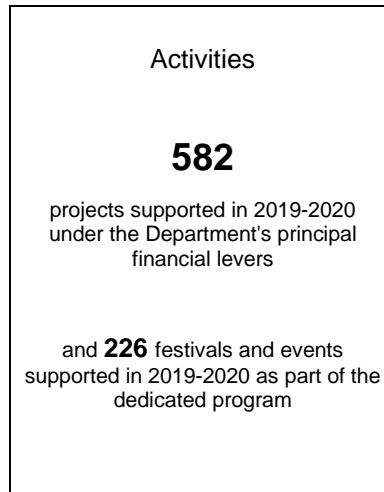
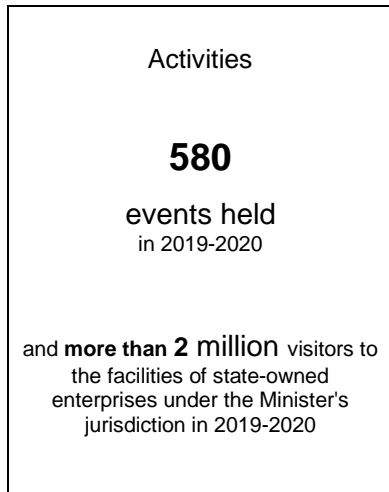


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# TOURISME

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



<sup>1</sup> The 2019-2020 figures are the last ones available before the pandemic hit the tourism industry.

<sup>2</sup> The 2019 figures are forecasts.

## 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 partnership 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 Société de développement et de mise en valeur du Parc olympique, the Société du Centre des congrès de Québec and the Société du Palais des congrès de Montréal.

## BUDGET PLAN

### EXPENDITURE BUDGET

The expenditure budget of the "Tourisme" portfolio is set at \$215.7 million for 2021-2022. This is a decrease of \$90.2 million from the 2020-2021 probable expenditure of \$305.9 million.

Excluding the effect of measures implemented under the public health emergency and economic recovery of \$10.0 million on the 2021-2022 expenditure budget and \$121.2 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget of the portfolio represents an increase of \$21.0 million from the 2020-2021 probable expenditure.

An additional amount of \$53.1 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 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.

The expenditure budget of this program is set at \$14.9 million, a decrease of \$1.4 million from the 2020-2021 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.

The expenditure budget of this program is set at \$97.1 million, a decrease of \$50.3 million from the 2020-2021 probable expenditure of \$147.4 million.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$10.0 million on the 2021-2022 expenditure budget and \$97.6 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget for this program represents an increase of \$37.3 million from the probable expenditure. This variation is due to the amounts allocated for implementing the Cadre d'intervention touristique 2021-2025: Agir aujourd'hui. Transformer demain.

## 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.

The expenditure budget of this program is set at \$103.7 million, a decrease of \$38.5 million from the 2020-2021 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of measures of \$23.6 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget for this program represents a decrease of \$14.9 million. This decrease is mainly due to an amount allocated to the Société de développement et de mise en valeur du Parc olympique in 2020-2021 in relation to the change of fiscal year under the *Act respecting the Société de développement et de mise en valeur du Parc olympique* (S.Q. 2020, chapter10).

### Expenditure Budget by Program (thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup> (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management, Administration and Program Management	14,917.7	(1,400.5)	16,318.2	16,318.2
2. Tourism Development	97,128.4	(50,299.7)	65,828.1	147,428.1
3. Bodies Reporting to the Minister	103,665.6	(38,466.3)	125,011.6	142,131.9
<b>Total</b>	<b>215,711.7</b>	<b>(90,166.5)</b>	<b>207,157.9</b>	<b>305,878.2</b>

<sup>1</sup> An additional amount of \$53.1 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

**Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery**

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management, Administration and Program Management	14,917.7	(1,400.5)	16,318.2	16,318.2
2. Tourism Development	87,128.4	37,300.3	50,828.1	49,828.1
3. Bodies Reporting to the Minister	103,665.6	(14,908.0)	101,453.3	118,573.6
<b>Total</b>	<b>205,711.7</b>	<b>20,991.8</b>	<b>168,599.6</b>	<b>184,719.9</b>

**BUDGETARY CHOICES**

The 2021-2022 expenditure budget for the Minister's portfolio is set at \$215.7 million, of which \$103.7 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 – as well as 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 2021-2022
1.1. Ensure Québec is marketed effectively	Global awareness rate of advertising about Québec (without visual support) in the United States	20%
	Global awareness rate of advertising about Québec (without visual support) in France	26%
	Global awareness rate of advertising about Québec (without visual support) in Ontario	35%
	Global awareness rate of advertising about Québec (without visual support) in Mexico	39%

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

Objectives	Indicators	Targets for 2021-2022
1.2. Modernize travellers' digital experience	Tourist satisfaction rate regarding digital information services available to them	80%
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	82%
	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 efforts to promote Québec as a destination on targeted markets through the use of the Destination Québec brand, 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 in order to learn more about their travel habits and enable the marketing decision makers of the Alliance de l'industrie touristique du Québec and the sector as a whole to make sound and informed decisions;
- Orient, plan and coordinate the development of strategic tourism knowledge so that the Department and the Québec tourism industry can make fair and well-informed decisions;
- 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 contributions of tourists, through investments made annually to develop and renew tourism services and attractions, and industry-related jobs. The Department will continue its support for the development of this industry, which generates significant economic spin-offs in all regions.

**Objectives and their indicators**

<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
2.1. Increase the level of activity in the tourism industry	Increase in the number of tourists from outside Québec	1.6%
	Increase in spending by tourists from outside Québec	4.0%
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	6.9 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	- <sup>1</sup>

<sup>1</sup> The survey to obtain the results for this indicator will be conducted every two years.

**Actions envisioned**

- Implement the Cadre d'intervention touristique 2021-2025 : Agir aujourd'hui. Transformer demain and thus provide the tourism industry with financial assistance tailored to its needs, the knowledge it needs to make informed decisions and guidance for completing projects;
- Implement the Plan d'action pour un tourisme responsable et durable;
- Set up a new support program to enhance tourism services;
- Continue providing financial assistance for festivals and tourism events;
- Encourage intersectoral action between departments and tourism organizations to optimize the Government's support of tourism businesses;
- Work with our mandataries to support the development of regional and sector expertise to back up Québec's tourism businesses.

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

The Department will work to maintain engagement from all of its staff, putting their expertise, competence and dedication to good use. It will also work to ensure the satisfaction of clientele, most specifically by increasing the use of digital services.

### Objectives and their indicators

Objectives	Indicators	Targets for 2021-2022
3.1. Develop an engaged workforce	Retention rate of the Department's employees	85%
3.2. Ensure customer satisfaction	Satisfaction rate of tourism businesses regarding the Department's digital services	80%
	Satisfaction rate of tourism clientele regarding the Department's services in Infotouriste centres and call centres	90%

### Actions envisioned

- Implement the actions set out in the employee retention strategy;
- Continue developing the knowledge and competence of tourism consultants, in particular by deploying 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;
- Continue developing the Financial Assistance Portal of the Ministère du Tourisme.

## APPENDIX 1

### BODIES OTHER THAN BUDGET-FUNDED BODIES

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

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Société de développement et de mise en valeur du Parc olympique	67,797.1	42,716.1	63,404.9	52,736.6
Société du Centre des congrès de Québec	27,232.8	15,623.5	24,040.6	18,789.4
Société du Palais des congrès de Montréal	54,206.1	32,899.5	55,737.5	50,578.3

### SPECIAL FUNDS

#### Special Fund Expenditures and Investments

(thousands of dollars)

	2021-2022		2020-2021	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Tourism Partnership Fund				
Expenditures	235,311.6	130,621.6	271,360.1	199,927.3
Investments	1,169.0	-	1,484.0	-

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## TRANSPORTS

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### SNAPSHOT OF THE PORTFOLIO

<p>Management of Québec's road infrastructure<sup>1</sup></p> <p><b>31,039 km</b></p> <p>of roadways in the highway system under the responsibility of the Ministère des Transports (MTQ)</p> <p><b>5,475</b> structures in the highway system</p> <p><b>4,265</b> bridges in the municipal network managed by the Department</p>	<p>Public transit in Québec<sup>1</sup></p> <p><b>661 million</b></p> <p>public transit trips</p>	<p>Driver's licences and vehicle fleet<sup>1</sup></p> <p><b>5,528,681</b></p> <p>people with a driver's licence or probationary licence</p> <p><b>6,697,819</b> vehicles on the road</p>
<p>Surveillance of the road system<sup>2</sup></p> <p><b>481</b></p> <p>events handled by the integrated traffic management centres per day on average</p>	<p>Ferry crossings<sup>2</sup></p> <p><b>4,756,094</b></p> <p>passenger crossings for services exclusively operated by the Société des Traversiers du Québec (STQ)</p> <p><b>2,035,827</b> vehicle crossings for services exclusively operated by the STQ</p>	<p>Number of employees</p> <p><b>7,601</b></p> <p>at the MTQ<sup>2</sup></p> <p><b>3,663</b> at the Société de l'assurance automobile du Québec (SAAQ)<sup>3</sup></p> <p><b>701</b> at the STQ<sup>4</sup></p> <p><b>104</b> at the Commission des transports du Québec<sup>4</sup></p>

<sup>1</sup> 2019 calendar year.

<sup>2</sup> 2019-2020 fiscal year.

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

<sup>4</sup> As at March 31, 2020.

## PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Transports" portfolio includes the Department and three bodies: the Société de l'assurance automobile du Québec, the Société des Traversiers du Québec 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, paratransit, 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 Société des Traversiers du Québec, which provides safe, efficient and dependable ferry services across Québec for 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 Société de l'assurance automobile du Québec which, as a public insurer, has the mission to protect individuals against the risks inherent in road usage. 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 persons and property;
  - 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 expenditure budget for the "Transports" portfolio is set at \$1,221.3 million for 2021-2022. This represents a decrease of \$1,659.4 million from the 2020-2021 probable expenditure of \$2,880.7.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$1,711.8 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget of the portfolio represents an increase of \$52.4 million from the 2020-2021 probable expenditure.

An additional amount of \$508.4 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 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 particular, for accessible transportation and to the Société des Traversiers du Québec. 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 2021-2022 expenditure budget for this program is set at \$1,156.4 million, a decrease of \$1,659.2 million from the 2020-2021 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$1,711.8 million on the 2020-2021 probable expenditure, the 2021-2022 expenditure budget of the program represents an increase of \$52.6 million from the 2020-2021 probable expenditure. This increase is primarily due to assistance for accessible transportation and the Maritime Strategy.

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## Transports

### PROGRAM 2

#### Administration and Corporate Services

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

The 2021-2022 expenditure budget for this program is set at \$64.9 million, comparable to the 2020-2021 probable expenditure.

#### Expenditure Budget by Program

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup> (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Infrastructures and Transportation Systems	1,156,367.2	(1,659,249.4)	2,587,816.6	2,815,616.6
2. Administration and Corporate Services	64,909.8	(192.9)	65,102.7	65,102.7
<b>Total</b>	<b>1,221,277.0</b>	<b>(1,659,442.3)</b>	<b>2,652,919.3</b>	<b>2,880,719.3</b>

<sup>1</sup> An additional amount of \$508.4 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

#### Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup> (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Infrastructures and Transportation Systems	1,156,367.2	52,596.3	1,103,970.9	1,103,770.9
2. Administration and Corporate Services	64,909.8	(192.9)	65,102.7	65,102.7
<b>Total</b>	<b>1,221,277.0</b>	<b>52,403.4</b>	<b>1,169,073.6</b>	<b>1,168,873.6</b>

<sup>1</sup> An additional amount of \$465.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

## 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)

	2021-2022		2020-2021
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	148,238.8	15,648.0	132,590.8
Information Resource Assets	6,164.3	(1,987.6)	8,151.9
Loans, Investments, Advances and Other Costs	50.0	-	50.0
<b>Total</b>	<b>154,453.1</b>	<b>13,660.4</b>	<b>140,792.7</b>

**BUDGETARY CHOICES**

The Department's budgetary choices are based on the strategic orientations<sup>1</sup> outlined in its 2019-2023 Strategic Plan.

**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 2021-2022
1. Maintain the condition of infrastructure	Percentage of roadways in the highway system in good condition according to the government condition indicator	52%
	Percentage of structures in the highway system in good condition according to the government condition indicator	78%
	Percentage of bridges in the municipal network managed by the Department that are in good condition according to the government condition indicator	60%
	Percentage of airport pavement managed by the Department that is in good condition	70%

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

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## Transports

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

Objectives	Indicators	Targets for 2021-2022
	Percentage of functional railway tracks that are managed by the Department	70%
2. Strengthen the resilience of transportation infrastructure with regard to climate change	Rate of road projects carried out to adapt to climate change	60%

### Actions envisioned

- Ensure the planning and the carrying out of work to maintain 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 per the approved budgets and 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.

### Objectives and their indicators

Objectives	Indicators	Targets for 2021-2022
3. Continue transportation electrification	Quantity of GHGs <sup>1</sup> avoided through registered electric vehicles (t CO <sub>2</sub> eq.)	192,000
	Number of electric vehicles in the government fleet	1,700
4. Support the implementation of public transit services	Public transit ridership	330 million trips
	Number of trips made by paratransit users	4.5 million trips
5. Ensure transportation safety	Percentage reduction in the three-year average for the number of fatal or serious accidents	≥ 5%

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

Objectives	Indicators	Targets for 2021-2022
6. Develop the intermodality of the network	Tonnage of cargo transshipped via Québec's ports and intermodal rail centres	175,000
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	65%

<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;
- Implement the measures for the electrification of city buses, school buses and trucks set out in the 2030 Plan for a Green Economy;
- Continue with the deployment of fast-charging stations along major roads, in collaboration with Hydro-Québec's Electric Circuit;
- 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 and guide transport-organizing authorities and partners in establishing major strategic projects for public transit, such as:
  - the Réseau structurant de transport en commun de la Ville 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;
  - the transformative electric public transit project between Gatineau's west end and downtown Ottawa;
  - priority measures on Boulevard Guillaume-Couture in Lévis;
  - the Réseau express métropolitain projects in the Montréal metropolitan area led by CDPQ Infra.
- Support and guide accessible transportation organizing authorities;

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## Transports

- Implement the Plan d'action ministériel en sécurité routière 2018-2023 by pursuing its efforts to screen, identify and correct sites with potential for improvement following investments in road infrastructure;
- Support shippers and port and intermodal centre owners through financial assistance measures;
- Gradually apply the Department's directive for carbon management related to road projects of \$100.0 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 2021-2022
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 requests from municipalities to repair the local road network	Average processing time for a completed financial assistance application	60 days
11. Improve the client experience through the delivery of digital services	Satisfaction rate of special permit applicants	75%

#### Actions envisioned

- Continue to develop a culture of continuous improvement;
- 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;
- Implement a new electronic service delivery system for processing financial assistance requests to repair the local road network under the Acceleration and Restoration components;
- Conduct a client satisfaction survey.

**APPENDIX 1**

**BUDGET-FUNDED BODIES**

**Expenditures of Budget-funded Bodies**

(thousands of dollars)

	<b>2021-2022</b>	<b>2020-2021</b>
	<b>Expenditure Budget</b>	<b>Probable Expenditure</b>
Commission des transports du Québec	11,293.0	11,319.5

## APPENDIX 2

### BODIES OTHER THAN BUDGET-FUNDED BODIES

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

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Société de l'assurance automobile du Québec	307,401.0	12,250.0	279,100.0	12,250.0
Société des Traversiers du Québec	224,160.6	161,103.7	231,820.3	196,977.3

### SPECIAL FUNDS

#### Special Fund Expenditures and Investments

(thousands of dollars)

	2021-2022		2020-2021	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Air Service Fund				
Expenditures	87,277.4	-	89,046.4	-
Investments	37,971.0	-	20,612.1	-
Rolling Stock Management Fund				
Expenditures	132,207.0	-	124,004.5	-
Investments	55,963.2	-	43,129.2	-
Highway Safety Fund				
Expenditures	58,219.9	-	28,062.0	-
Investments	3,197.5	-	225.0	-
Land Transportation Network Fund				
Expenditures	5,078,291.5	293,360.5	5,743,974.5	1,972,080.0
Investments	2,932,815.6	-	2,319,369.7	-

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## TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

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### SNAPSHOT OF THE PORTFOLIO

<p>Clientele</p> <p><b>36,816,289</b> website visits<sup>1,2</sup></p> <p><b>2,593,413</b> telephone calls handled at the call centres<sup>1,3</sup></p> <p><b>163</b> offices<sup>1</sup></p>	<p>Social assistance</p> <p><b>368,614</b> people supported<sup>1</sup></p> <p><b>\$2.89 billion</b> in benefits paid<sup>1</sup></p>	<p>Employment</p> <p><b>294,605</b> participants in public employment services outreach<sup>1</sup></p> <p><b>17,623</b> businesses and organizations helped by public employment services<sup>1</sup></p>
<p>Labour</p> <p><b>434</b> interventions completed by mediation-conciliation services<sup>1</sup></p> <p><b>10,672</b> notices issued by the Bureau d'évaluation médicale<sup>1</sup></p>	<p>Québec Parental Insurance Plan</p> <p><b>210,290</b> claimants served<sup>2</sup></p> <p><b>\$2.07 billion</b> in benefits paid<sup>4</sup></p>	<p>Government registers</p> <p><b>383,189</b> certificates issued for births, marriages, civil unions and deaths<sup>1</sup></p> <p><b>922,937</b> businesses registered<sup>5</sup></p>

<sup>1</sup> 2019-2020 fiscal year.

<sup>2</sup> Since September 2018, some of the content on Portail Québec and the Emploi-Québec website has been 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> 2019 calendar year.

<sup>5</sup> As at March 31, 2020.

## 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;
- streamlining access to government services and government registers.

The Department's services are offered via three means: online services, telephone services, and services offered at service desks and offices located in the 17 administrative regions. 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 as well as general information to the public and enterprises, primarily through Services Québec. 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 enterprises and their activities;
- The Department handles operations for the Firearms Registration Service file and, since January 18, 2021, has also been handling operations for the Registre des contrats d'arrangements funéraires préalables. It is also deploying a government hub of expertise in the management and development of registers;

- 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;
- Through Publications du Québec, the Department acts as the Québec Official Publisher for the Gouvernement du Québec (Éditeur officiel du Québec) and distributor. Among other things, it provides government departments and bodies with publishing and marketing services for their publications. As the Official Publisher, it is responsible for publishing and distributing the "Gazette officielle du Québec", the Compilation of Québec Laws and Regulations, and legislative documents put out by the National Assembly of Québec.

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 organizations. 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 2021-2022 expenditure budget of the "Travail, Emploi et Solidarité sociale" portfolio is set at \$4,559.4 million, \$111.1 million more than the 2020-2021 probable expenditure. Excluding from the 2020-2021 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 increase in the expenditure budget is \$186.1 million. This variation is primarily due to an expected increase in social assistance program clients, the indexation of benefits and the progressive increase in benefits announced in the framework of the 2017-2023 Government Action Plan to Foster Economic Inclusion and Social Participation.

Without the additional amount of \$20.7 million paid in 2020-2021 to the Commission des normes, de l'équité, de la santé et de la sécurité au travail (CNESST) in the context of the COVID-19 pandemic to cover expenditures associated with public health measures, the increase would have been \$206.8 million.

An additional amount of \$41.3 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 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 2021-2022 expenditure budget for this program is set at \$571.6 million, a decrease of \$29.6 million from the 2020-2021 probable expenditure. This variation is primarily due to the 2020-2021 addition of a \$4.2 million budget from the MIFI immigrant integration provision and a transfer of \$8.0 million from the provision for initiatives concerning 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. Lastly, an additional amount of \$20.7 million was disbursed in 2020-2021 to CNESST in the context of the COVID-19 pandemic to cover expenditures associated with public health measures.

**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 the resources and their acknowledged essential needs. The social assistance and support programs provide recipients with personalized support and guidance with a view to adequately preparing them to participate in a specific measure or employment assistance program.

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

The 2021-2022 expenditure budget for this program is set at \$3,113.7 million. This amounts to an increase of \$154.3 million compared to the 2020-2021 probable expenditure. The variation is primarily due to an expected increase in social assistance program clients, the indexation of benefits and the progressive increase in benefits announced in the framework of the 2017-2023 Government Action Plan to Foster Economic Inclusion and Social Participation. This variation also takes into account the addition of \$40.8 million in 2020-2021 from the MIFI immigrant integration provision. This provision will be added back during 2021-2022.

**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 2021-2022 expenditure budget for this program is set at \$874.0 million, a decrease of \$13.6 million from the 2020-2021 probable expenditure. When an amount of \$30.0 million from the MIFI immigrant integration provision, which will be added back during 2021-2022, is excluded from the 2020-2021 probable expenditure, the program's expenditure budget shows an increase of \$16.4 million. This increase is primarily due to the funding for the Programme de formation de courte durée privilégiant les stages de la CPMT and the impact of the minimum wage increase on employment assistance programs.

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

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup> (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Governance, Administration and Client Services	571,641.4	(29,569.5)	567,968.2	601,210.9
2. Financial Assistance Measures	3,113,740.4	154,289.5	3,009,600.9	2,959,450.9
3. Employment Assistance Measures	874,035.5	(13,599.0)	865,465.4	887,634.5
<b>Total</b>	<b>4,559,417.3</b>	<b>111,121.0</b>	<b>4,443,034.5</b>	<b>4,448,296.3</b>

<sup>1</sup> An additional amount of \$41.3 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

**Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery**  
(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Budget <sup>1</sup> (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Governance, Administration and Client Services	570,941.4	(8,869.5)	567,968.2	579,810.9
2. Financial Assistance Measures	3,113,740.4	154,289.5	3,009,600.9	2,959,450.9
3. Employment Assistance Measures	874,035.5	(13,599.0)	865,465.4	887,634.5
<b>Total</b>	<b>4,558,717.3</b>	<b>131,821.0</b>	<b>4,443,034.5</b>	<b>4,426,896.3</b>

<sup>1</sup> An additional amount of \$1.7 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2021-2022 Budget.

## 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)

	2021-2022		2020-2021
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	1,585.0	-	1,585.0
Information Resource Assets	-	-	-
Loans, Investments, Advances and Other Costs	1,681.0	-	1,681.0
<b>Total</b>	<b>3,266.0</b>	<b>-</b>	<b>3,266.0</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 2021-2022
1.1. Increase awareness of the service offering of Services Québec	Level of public awareness of the service offering of Services Québec	25% increase

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

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	13.3%
	Level of client satisfaction with the quality of information received	Individuals: 8.2/10 Businesses: 8.2/10
1.3. Continue with the deployment of an integrated offering of multimodal and community services	Completion rate for new digital projects associated with the services offering of Services Québec	60%
	Number of completed projects to create or consolidate registers	1 project completed
1.4. Improve the satisfaction of clients with respect to services received	Level of satisfaction of the clients with respect to services received	Individuals: 8.2/10 Businesses: 8.2/10

**Actions envisioned**

- Disseminate knowledge of the service offering of Services Québec to the population served by its deployed offices, particularly vulnerable populations;
- Implement the actions included in the Department's 2020-2022 action plan to improve the quality of the information made available and sent to the Department's clientele, and carry out the follow up;
- Continue to roll out the secure *Zone entreprise* website, prioritizing certain economic sectors;
- Propose solutions for streamlining administrative and client support procedures;
- Continue implementing the hub of expertise for the creation and management of registers;
- In light of the results of the surveys conducted in 2020-2021, take relevant action to improve the level of satisfaction with telephone and digital services;
- Conduct surveys to measure satisfaction with counter, digital and telephone 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 2021-2022
2.1. Increase employment integration and retention	Number of repeat adult recipients of last-resort financial assistance without employment constraints who received support	4,000
	Percentage of individuals who received assistance from public employment services and were employed within three (3) months	All clients: 53.5% Social assistance clients: 41.0%
2.2. Increase the social participation of individuals and engagement of partners	Number of adult social assistance recipients met with to establish their needs	34,000
	Percentage of territories with a high concentration of poverty that are engaged in Solidarity Alliances	100%
2.3. Provide more support to businesses in adapting their human resource management practices	Number of businesses and organizations newly helped by public employment services	13,800
	Level of satisfaction of businesses with public employment service measures	8.2/10
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	75.0%

## Actions envisioned

- Support the requalification and skills upgrading of unemployed workers, including those who lost their jobs due to the COVID-19 pandemic;
- Foster the integration and retention in employment of people who are from groups underrepresented in the labour market as well as social assistance clients, particularly by providing tailored support and, when necessary, using the specific services designed for this clientele, depending on labour market needs in each region of Québec;
- 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 that is complementary to the existing offer for employment measures and services;
- Develop the service offering provided to last-resort financial assistance clients by expanding the support activities conducted by staff;

- Continue to make regional agents in the 2018-2023 Solidarity Alliances aware of the importance of focusing engagement on areas with a high concentration of poverty, support them in implementing their actions and ensure that the results appear in the annual reporting;
- Be proactive with businesses, particularly when they are struggling, to help them improve their human resources management practices such as recruiting, retaining a diversified workforce, and developing employee skills, to support them in increasing their productivity;
- Promote employment services, particularly to Québec businesses, and develop the service offering based on the results of post-intervention surveys;
- Offer innovative services in the area of prevention and improvement of labour relations, and promote labour relations services, among other things by deploying a proactive intervention initiative and implementing a promotion and visibility plan.

### 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

Objectives	Indicators	Targets for 2021-2022
3.1. Improve services to clients through the digital transformation	Percentage of services offered online	41%
	Level of client satisfaction with new digital services put online	At least 7.5/10
3.2. Optimize processes through a continuous improvement approach	Implementation rate of the <i>Projet d'amélioration de la transparence corporative des entreprises</i>	60%

#### Actions envisioned

- Continue to enhance the Department's digital service offering;
- Perform a new measurement of client satisfaction with regard to at least one new service offered digitally;
- Continue to implement the actions of the project to enhance corporate transparency through a process of continuously improving the information that appears on the enterprise register.

**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**

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<b>Objectives</b>	<b>Indicators</b>	<b>Targets for 2021-2022</b>
4.1. Provide an inspiring work environment	Job satisfaction index	Engagement: at least 7.0/10
		Work environment: at least 7.0/10

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**Actions envisioned**

- Implement the improvement projects set out in the 2021-2022 plan for the workplace improvement project, in particular by:
  - continuing to roll out telecommuting;
  - continuing to deploy IP telephony;
  - continuing to install Wi-Fi at the Department's sites;
  - continuing to introduce tools to promote going paperless;
  - measuring satisfaction with the Agir pour notre milieu de travail initiatives.
- Based on the results of the 2020-2021 survey on job satisfaction, put in place the actions stipulated in the 2019-2023 master plan for human resources;
- Measure job satisfaction and engagement by conducting at least one survey of Department personnel and disseminate the results.

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

(thousands of dollars)

	<b>2021-2022</b>	<b>2020-2021</b>
	<b>Expenditure Budget</b>	<b>Probable Expenditure</b>
Commission des partenaires du marché du travail	<b>2,737.0</b>	2,903.5

## APPENDIX 2

### BODIES OTHER THAN BUDGET-FUNDED BODIES

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

(thousands of dollars)

	2021-2022		2020-2021	
	Expenditure Forecast	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Cree Hunters and Trappers Income Security	29,312.0	29,312.0	28,474.0	28,474.0

## APPENDIX 2 (cont'd)

## SPECIAL FUNDS

## Special Fund Expenditures and Investments

(thousands of dollars)

	2021-2022		2020-2021	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Assistance Fund for Independent Community Action				
Expenditures	41,818.7	36,631.5	42,204.5	36,329.7
Investments	-	-	-	-
Labour Market Development Fund				
Expenditures	1,276,643.9	974,448.8	1,305,959.6	967,416.0
Investments	-	-	-	-
Goods and Services Fund				
Expenditures	127,104.8	70,844.3	121,281.9	69,582.3
Investments	1,000.0	-	665.4	-
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale				
Expenditures	23,785.5	19,986.4	22,275.9	17,626.1
Investments	17,149.4	-	21,687.3	-
Administrative Labour Tribunal Fund				
Expenditures	82,240.7	5,403.1	78,388.3	6,034.3
Investments	2,870.0	-	1,390.0	-
Fonds québécois d'initiatives sociales				
Expenditures	31,585.4	31,669.3	31,710.6	30,699.6
Investments	-	-	-	-

