

EXPENDITURE
BUDGET
2022 - 2023

VOL. 2

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

2022 - 2023

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

2022 - 2023

for the fiscal year ending
March 31, 2023

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 2022-2023
**Annual Expenditure Management Plans
of the Departments and Bodies**

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**SUMMARY OF THE
EXPENDITURE BUDGET**

Expenditure Budget¹

(millions of dollars)

	2022-2023 Expenditure Budget	Budget Measures integrated into the Contingency Fund	2022-2023 Expenditure Budget (Including Measures)	2021-2022 Probable Expenditures	2021-2022 Probable expenditure excluding compensation ²	Variation ¹⁶	
						\$ million	%
National Assembly ³	167.4	-	167.4	143.1	143.1	24.3	17.0
Persons Appointed by the National Assembly ³	237.9	-	237.9	123.4	123.4	114.5	92.8
Affaires municipales et Habitation ⁴	2,748.9	58.4	2,807.3	2,919.8	2,919.8	(112.5)	(3.8)
Agriculture, Pêcheries et Alimentation	1,113.2	14.0	1,127.2	1,097.8	1,097.8	29.5	2.7
Conseil du trésor et Administration gouvernementale ⁵	10,373.4	(1,680.7)	8,692.7	5,431.0	5,431.0	3,261.7	8.1
Conseil exécutif	893.5	57.8	951.3	785.1	785.1	166.2	21.2
Culture et Communications	978.2	43.6	1,021.8	1,059.5	1,050.3	(28.5)	(2.7)
Cybersécurité et Numérique ⁶	83.0	55.0	138.0	62.6	62.6	75.4	107.3
Économie et Innovation	1,398.6	378.5	1,777.1	1,907.4	1,907.4	(130.4)	(6.8)
Éducation ⁷	16,509.0	314.6	16,823.6	16,212.8	16,040.2	783.4	5.4
Énergie et Ressources naturelles	109.6	22.8	132.4	152.8	152.8	(20.4)	(13.3)
Enseignement supérieur ⁸	8,623.6	104.8	8,728.4	7,956.2	7,956.2	772.2	9.7
Environnement et Lutte contre les changements climatiques ⁹	399.9	20.3	420.2	328.1	328.1	92.0	29.6
Famille	3,494.0	22.4	3,516.4	3,556.7	3,139.9	376.5	12.0
Finances ¹⁰	160.5	18.9	179.4	205.7	205.7	(26.2)	(30.8)
Forêts, Faune et Parcs	565.6	50.5	616.1	660.8	658.3	(42.2)	(6.4)
Immigration, Francisation et Intégration ¹¹	645.8	15.7	661.5	378.4	378.4	283.1	21.6
Justice ¹²	1,291.0	19.3	1,310.3	1,269.5	1,269.5	40.7	3.6
Relations internationales et Francophonie	124.4	4.5	128.9	154.6	154.6	(25.7)	(16.6)
Santé et Services sociaux ¹³	50,212.0	-	50,212.0	52,956.3	52,956.3	(2,744.3)	(5.1)
Sécurité publique ¹⁴	1,866.4	13.4	1,879.8	1,883.1	1,883.1	(3.3)	1.6
Tourisme	222.9	75.4	298.3	359.7	301.7	(3.4)	(1.1)
Transports	1,925.9	341.2	2,267.1	8,207.5	2,946.0	(678.9)	(23.0)
Travail, Emploi et Solidarité sociale ¹⁵	4,569.8	49.6	4,619.4	4,642.3	4,642.3	(22.9)	1.3
Program Spending	108,714.6	-	108,714.6	112,454.2	106,533.8	2,180.9	2.0
Debt Service	6,440.9	-	6,440.9	6,165.0	6,165.0	275.9	4.5
Budget Expenditures	115,155.6	-	115,155.6	118,619.3	112,698.8	2,456.7	2.2

Summary of the Expenditure Budget

- ¹ Figures are rounded and the sum of the amounts recorded may not correspond to the total.
- ² Compensation is intended to address the accumulated deficit as at March 31, 2021 in the special funds caused by the additional expenditures recognized for 2020-2021 and prior years under the application of the accounting standard respecting transfer payments.
- ³ 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."
- ⁴ Excluding, from the 2021-2022 probable expenditure, the \$1.9-million transfer from the provision for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances, the variation is (\$110.7 million) and the variation percentage is (3.8%).
- ⁵ Excluding, from the 2022-2023 expenditure budget and the 2021-2022 probable expenditure, program 5 – Contingency Fund, the variation is \$63.9 million and the variation percentage is 8.1%.
- ⁶ Including, in the 2021-2022 probable expenditure, the \$4.0-million provision for carrying out the government digital transformation strategy, the variation is set at \$71.4 million and the percentage variation is 107.3%.
- ⁷ Excluding, from the 2021-2022 probable expenditure, the \$75.8-million transfer 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, the variation is \$859.2 million and the variation percentage is 5.4%.
- ⁸ Excluding, from the 2021-2022 probable expenditure, the \$2.7-million transfer 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, the variation is \$774.9 million and the variation percentage is 9.7%.
- ⁹ Excluding, from the 2021-2022 probable expenditure, the \$4.0-million transfer from the provision for carrying out the government digital transformation strategy for the Ministère de la Cybersécurité et du Numérique, the variation is \$96.0 million and the variation percentage is 29.6%.
- ¹⁰ Including, in the 2021-2022 probable expenditure, the \$47.2-million provision for initiatives concerning revenue and fraud against the Government and the \$6.3-million provision to modernize information systems in the healthcare sector, the variation is (\$79.8 million) and the variation percentage is (30.8%).
- ¹¹ Including, in the 2021-2022 probable expenditure, the \$165.7-million provision for activities supporting the integration and francization of immigrants, the variation is \$117.4 million and the variation percentage is 21.6%.
- ¹² Excluding, from the 2021-2022 probable expenditure, the \$4.5-million transfer from the provision for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances, the variation is \$45.2 million and the variation percentage is 3.6%.
- ¹³ Excluding, from the 2021-2022 probable expenditure, the \$12.2-million transfer from the provision for activities supporting the integration and francization of immigrants of the Ministère de l'Immigration, de la Diversité et de l'Inclusion, and the \$6.3-million transfer from the provision to modernize information systems in the healthcare sector of the Ministère des Finances, the variation is (\$2,725.8 million) and the variation percentage is (5.1%).
- ¹⁴ Excluding, from the 2021-2022 probable expenditure, the \$33.1-million transfer from the provision for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances, the variation is \$29.8 million and the variation percentage is 1.6%.
- ¹⁵ Excluding, from the 2021-2022 probable expenditure, the \$75.0-million transfer from the provision for activities supporting the integration and francization of immigrants of the Ministère de l'Immigration, de la Diversité et de l'Inclusion, and the \$7.9-million transfer from the provision of the Ministère des Finances for initiatives concerning revenues of and fraud against the Government, the variation is \$60.0 million and the variation percentage is 1.3%.
- ¹⁶ The information on the variation in expenditures is presented in the "Expenditure Management Strategy – Additional Information" volume.

Expenditure Budget excluding the effect of measures implemented under the public health emergency and for the economic recovery^{1,2}

(millions of dollars)

	2022-2023 Expenditure Budget	Budget Measures integrated into the Contingency Fund	2022-2023 Expenditure Budget (Including Measures)	2021-2022 Probable Expenditure	Variation ²²	
					\$ million	%
National Assembly ³	167.4	-	167.4	143.1	24.3	17.0
Persons Appointed by the National Assembly ³	237.9	-	237.9	123.4	114.5	92.8
Affaires municipales et Habitation ⁴	2,748.9	58.4	2,807.3	2,913.9	(106.6)	5.9
Agriculture, Pêcheries et Alimentation	1,096.0	14.0	1,110.0	1,083.8	26.3	2.4
Conseil du trésor et Administration gouvernementale ⁵	10,054.6	(1,361.9)	8,692.7	5,431.0	3,261.7	8.1
Conseil exécutif ⁶	893.5	57.8	951.3	784.1	167.2	21.6
Culture et Communications	969.2	40.3	1,009.5	860.4	149.1	17.3
Cybersécurité et Numérique ⁷	83.0	55.0	138.0	62.6	75.4	107.3
Économie et Innovation	1,283.1	372.5	1,655.6	1,187.8	467.7	39.4
Éducation ⁸	16,449.0	314.6	16,763.6	15,600.4	1,163.2	8.0
Énergie et Ressources naturelles	85.6	22.8	108.4	113.8	(5.4)	(4.7)
Enseignement supérieur ⁹	8,623.6	32.8	8,656.4	7,726.1	930.3	12.1
Environnement et Lutte contre les changements climatiques ¹⁰	399.9	20.3	420.2	328.1	92.0	31.0
Famille	3,494.0	22.4	3,516.4	3,114.9	401.5	12.9
Finances ¹¹	160.5	18.9	179.4	205.7	(26.2)	3.4
Forêts, Faune et Parcs	536.8	50.5	587.3	581.0	6.3	1.1
Immigration, Francisation et Intégration ¹²	514.7	15.7	530.4	316.3	214.2	10.1
Justice ¹³	1,291.0	19.3	1,310.3	1,269.5	40.7	3.6
Relations internationales et Francophonie ¹⁴	124.4	4.5	128.9	154.6	(25.7)	1.8
Santé et Services sociaux ¹⁵	48,617.4	-	48,617.4	45,771.1	2,846.3	6.3
Sécurité publique ¹⁶	1,866.4	13.4	1,879.8	1,881.8	(2.0)	1.7
Tourisme ¹⁷	218.0	75.4	293.4	228.5	64.9	42.8
Transports ¹⁸	1,918.1	103.7	2,021.8	2,813.1	(791.3)	19.4
Travail, Emploi et Solidarité sociale ¹⁹	4,526.5	49.6	4,576.1	4,614.8	(38.7)	1.0
Program Spending²⁰	106,359.6	-	106,359.6	97,310.0	9,049.7	11.0
Debt Service	6,440.9	-	6,440.9	6,165.0	275.9	4.5
Budget Expenditures²¹	112,800.6	-	112,800.6	103,475.0	9,325.6	10.6

Summary of the Expenditure Budget

- ¹ Figures are rounded and the sum of the amounts recorded may not correspond to the total.
- ² Excluding compensation for the accumulated deficit as at March 31, 2021 in the special funds caused by the additional expenditures recognized for 2020-2021 and prior years under the application of the accounting standard respecting transfer payments.
- ³ Information on estimates and expenditures of this portfolio is presented in the volume "Estimates, Expenditures and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly."
- ⁴ Excluding, from the 2021-2022 probable expenditure, the \$1.9-million transfer from the provision for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances and the amount of \$262.0 million from non-recurring measures in the 2021-2022 Budget, the variation is \$157.2 million and the variation percentage is 5.9%.
- ⁵ Excluding, from the 2022-2023 expenditure budget and the 2021-2022 probable expenditure, program 5 – Contingency Fund, the variation is \$63.9 million and the variation percentage is 8.1%.
- ⁶ Excluding, from the 2021-2022 probable expenditure an amount of \$1.5 million for non-recurring measures in the 2022-2023 Budget, the variation is \$168.7 million and the variation percentage is 21.6%.
- ⁷ Including, in the 2021-2022 probable expenditure, the \$4.0-million provision for carrying out the government digital transformation strategy, the variation is set at \$71.4 million and the percentage variation is 107.3%.
- ⁸ Excluding, from the 2021-2022 probable expenditure, the \$75.8-million transfer 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, the variation is \$1,239.0 million and the variation percentage is 8.0%.
- ⁹ Excluding, from the 2021-2022 probable expenditure, the \$2.7-million transfer 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, the variation is \$933.0 million and the variation percentage is 12.1%.
- ¹⁰ Excluding, from the 2021-2022 probable expenditure, the \$4.0-million transfer from the provision for carrying out the government digital transformation strategy for the Ministère de la Cybersécurité et du Numérique and an amount of \$3.4 million for non-recurring measures in the 2022-2023 Budget, the variation is \$99.4 million and the variation percentage is 31.0%.
- ¹¹ Including, in the 2021-2022 probable expenditure, the \$47.2-million provision for initiatives concerning revenue and fraud against the Government and the \$6.3-million provision to modernize information systems in the healthcare sector and excluding, from the 2021-2022 probable expenditure an amount of \$85.7 million for non-recurring measures in the 2022-2023 Budget, the variation is \$5.9 million and the variation percentage is 3.4%.
- ¹² Including, in the 2021-2022 probable expenditure, the \$165.7-million provision for activities supporting the integration and francization of immigrants, the variation is \$48.4 million and the variation percentage is 10.1%.
- ¹³ Excluding, from the 2021-2022 probable expenditure, the \$4.5-million transfer from the provision for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances, the variation is \$45.2 million and the variation percentage is 3.6%.
- ¹⁴ Excluding, from the 2021-2022 probable expenditure an amount of \$28.0 million for non-recurring measures in the 2022-2023 Budget, the variation is \$2.3 million and the variation percentage is 1.8%.
- ¹⁵ Excluding, from the 2021-2022 probable expenditure, the \$12.2-million transfer from the provision for activities supporting the integration and francization of immigrants of the Ministère de l'Immigration, de la Diversité et de l'Inclusion, and \$6.3 million from the provision to modernize information systems in the healthcare sector of the Ministère des Finances, the variation is \$2,864.8 million and the variation percentage is 6.3%.
- ¹⁶ Excluding, from the 2021-2022 probable expenditure, the \$33.1-million transfer from the provision for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances and the amount of \$0.3 million for non-recurring measures in the 2022-2023 Budget, the variation is \$31.4 million and the variation percentage is 1.7%.
- ¹⁷ Excluding, from the 2021-2022 probable expenditure, an amount of \$23.0 million for non-recurring measures in the 2022-2023 Budget, the variation is \$87.9 million and the variation percentage is 42.8%.
- ¹⁸ Including, in the 2021-2022 probable expenditure, an amount of \$1,120.0 million related to anticipated payments for infrastructure projects, the variation is \$328.7 million and the variation percentage is 19.4%.
- ¹⁹ Excluding, from the 2021-2022 probable expenditure, the \$75.0-million transfer from the provision for activities supporting the integration and francization of immigrants of the Ministère de l'Immigration, de la Diversité et de l'Inclusion, and the \$7.9-million transfer from the provision of the Ministère des Finances for initiatives concerning revenues of and fraud against the Government, the variation is \$44.2 million and the variation percentage is 1.0%.
- ²⁰ Excluding, from the 2021-2022 probable expenditure, measures in the 2022-2023 Budget related to anticipated payments for infrastructure projects of \$1,120.0 million and non-recurring measures of \$408.2 million, the variation is \$10,577.9 million and the variation percentage is 11.0%.
- ²¹ Excluding, from the 2021-2022 probable expenditure, measures in the 2022-2023 Budget related to anticipated payments for infrastructure projects of \$1,120.0 million and non-recurring measures of \$408.2 million, the variation is \$10,853.8 million and the variation percentage is 10.6%.
- ²² The information on the variation in expenditures is presented in the "Expenditure Management Strategy – Additional Information" volume.

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

AFFAIRES MUNICIPALES ET HABITATION

SNAPSHOT OF THE PORTFOLIO

<p>Municipal organization in 2021</p> <p>1,131</p> <p>local municipalities</p> <p>87 regional county municipalities</p> <p>2 metropolitan communities</p>	<p>2022-2032 Québec Infrastructure Plan</p> <p>\$7.4 billion</p> <p>for municipal infrastructure</p> <p>\$2.5 billion for social and community housing</p>	<p>Housing</p> <p>133,635</p> <p>low-rental and affordable housing units as at March 31, 2021</p> <p>55,862 Administrative Housing Tribunal hearings in 2020-2021</p>
<p>Land use</p> <p>243</p> <p>government notices regarding land use planning in 2020-2021</p> <p>14% of land use and development plans less than five years old as at December 31, 2021</p>	<p>Regional and metropolitan development</p> <p>\$1.3 billion</p> <p>in financial assistance under the Regions and Ruralty Fund for 2020-2021 to 2024-2025</p> <p>\$17.0 million in financial assistance from the Fonds d'initiative et de rayonnement de la métropole in 2020-2021</p>	<p>Partnership 2020-2024</p> <p>\$7.2 billion</p> <p>in financial transfers to municipalities over a five-year period</p> <p>including \$730.0 million to share in the one-point increase in QST¹</p>
<p>Municipal ethics and professional conduct</p> <p>856</p> <p>disclosures processed by the Commission municipale in 2020-2021</p> <p>86% of disclosures processed in 180 days or less</p>	<p>Municipal management</p> <p>7</p> <p>municipal audit reports published by the Commission municipale in 2020-2021</p> <p>7 interim administrations</p> <p>1 trusteeship</p>	<p>Building</p> <p>11,405</p> <p>inspection visits by the Régie du bâtiment in 2020-2021</p> <p>5,022 correction notices given</p>

¹ Factoring in the \$70.0-million special operating allocation in 2019-2020

MINISTER'S PORTFOLIO

DEPARTMENT

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 interdepartmental 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.

As a specialized tribunal exercising its jurisdiction in matters relating to residential leases, the Administrative Housing Tribunal has the mission of 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, promoting reconciliation between landlords and tenants, and overseeing the preservation of the housing stock in certain circumstances.

SPECIAL FUND

Regions and Rurality Fund

The Regions and Rurality Fund was established on December 11, 2019 under the Act respecting the Ministère des Affaires municipales, des Régions et de l'Occupation du territoire (CQLR, chapter M-22.1, section 21.18). The establishment of the fund follows the implementation of Partnership 2020-2024: Towards stronger municipalities and regions, signed on October 30, 2019. The fund supports regional county municipalities (RCMs) and equivalent bodies with regard to local and regional development, in addition to being allocated to any other measure for the development or outreach of the regions, or for intermunicipal cooperation.

The fund has four components:

- Component 1 – Support for regional outreach;
- Component 2 – Support for RCM expertise in local and regional development;
- Component 3 – Signature innovation;
- Component 4 – Support for vitality and intermunicipal cooperation.

The Act respecting the Ministère des Affaires municipales, des Régions et de l'Occupation du territoire stipulates that the fund's revenues be derived from appropriations granted for that purpose by Parliament.

BODIES OTHER THAN BUDGET-FUNDED BODIES

Régie du bâtiment du Québec

The Régie du bâtiment du Québec (RBQ) was established in 1992. The RBQ's mission has three components:

- ensure the proper quality of construction work;
- ensure the safety of the public;
- prevent crime and combat fraudulent practices in the construction industry.

The RBQ is responsible for the following 10 areas of expertise: buildings, electricity, plumbing, gas, petroleum equipment installations, pressure vessels, elevators and other elevating devices, passenger ropeways, amusement park rides as well as public pools and beaches. The RBQ also supports, through regulation, various government policies and orientations.

It oversees the application of the regulations adopted under the Building Act (CQLR, chapter B-1.1) and other sectoral legislation within its technical areas of competence.

It carries out its mission by adopting the standards and regulations relating to construction, safety, financial securities and professional qualifications, by issuing licences conferring rights to practise and permits for the use or operation of a certain facility, by granting recognition to professionals to issue certificates of conformity and by monitoring the application of standards and regulations under its jurisdiction.

The RBQ's annual revenues come mainly from the professional qualification of entrepreneurs, sector-based fees and the issuing of permits in a number of areas of activities, such as gas, petroleum equipment, electrical installations, pressure vessels, pipe installations, elevating devices, amusement rides, and passenger ropeways. It also receives interest income from investments, advances and cash surpluses.

Société d'habitation du Québec

The mission of the Société d'habitation du Québec (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.

The SHQ's activities are financed mainly through contributions from the Gouvernement du Québec and the Canada Mortgage and Housing Corporation, and through independent revenue sources.

THE DEPARTMENT'S BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Affaires municipales et Habitation" portfolio is set at \$2,748.9 million for 2022-2023. This represents a decrease of \$170.9 million from the 2021-2022 probable expenditure.

Excluding the effect on the 2021-2022 probable expenditure of \$5.9 million in measures related to the public health emergency and for the economic recovery, the portfolio's 2022-2023 expenditure budget represents a decrease of \$165.0 million from the 2021-2022 probable expenditure.

An amount of \$58.4 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2022-2023 Budget.

PROGRAM 1

Support for Departmental Activities

The purpose 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, as well as sustainable planning, development, and occupancy of the territory. It also includes amounts invested in information technology and depreciation of IT systems.

The 2022-2023 expenditure budget for this program is set at \$76.3 million, an increase of \$1.1 million from the 2021-2022 probable expenditure. This variation is due mainly to salary adjustments provided for in the collective agreements, rent increases, and the decrease in expenditures related to the transfer of the responsibility for processing disclosures of wrongdoing involving municipal bodies to the Commission municipale du Québec.

PROGRAM 2

Municipal Infrastructure Modernization

The purpose of this program is to provide financial support to municipalities to maintain, replace, improve or build drinking water treatment, sewage treatment, and community infrastructure, and/or infrastructure to mitigate or reduce the impacts of climate change, including flooding.

The 2022-2023 expenditure budget for this program is set at \$485.1 million, an increase of \$62.4 million from the 2021-2022 probable expenditure. This variation is due mainly to the implementation of programs to mitigate the impact of climate change and flooding.

PROGRAM 3

Compensation in Lieu of Taxes and Support to Municipalities

The purpose of this program is to encompass 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 and on property belonging to the health and social services, education and higher education networks.

The expenditure budget for this program is set at \$913.2 million, an increase of \$75.1 million from the 2021-2022 probable expenditure. This variation is due mainly to an increase in compensation payments in lieu of taxes and amounts granted under the QST one-point growth-sharing program.

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

The purpose of this program is to provide support to bodies carrying out 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 to foster local and regional development, including revitalization efforts and intermunicipal cooperation. It includes budgeted amounts allocated to regional and territory development.

The envelope allocated to this program is set at \$270.4 million, a decrease of \$1.3 million from the 2021-2022 probable expenditure. This variation is due to the end of debt service payments associated with projects under former territorial development support programs.

PROGRAM 5**Promotion and Development of Greater Montréal**

The purpose of this program is 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 \$151.1 million, an increase of \$6.3 million from the 2021-2022 probable expenditure. This variation is due primarily to the annual adjustment of the transfer to the Ville de Montréal under the Framework Agreement to Recognize the Special Status of Greater Montréal.

PROGRAM 6**Commission municipale du Québec**

Through this program, the Commission municipale du Québec 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 and disclosures of wrongdoing involving municipal bodies, interim administration, trusteeships and assistance to municipalities.

The expenditure budget for this program is set at \$12.2 million, an increase of \$1.3 million from the 2021-2022 probable expenditure. This variation is due mainly to the transfer of new responsibilities to the Commission for the processing of disclosures of wrongdoing involving municipal bodies, effective April 1, 2022.

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. This program also supports the activities of the Administrative Housing Tribunal. As a specialized tribunal exercising its jurisdiction in matters relating to residential rental housing, its mission is mainly to decide on disputes brought before it, promote reconciliation between landlords and tenants, and inform the public on the rights and obligations arising from a residential lease. In certain circumstances, the Tribunal oversees the preservation of the housing stock.

The 2022-2023 expenditure budget for this program is set at \$840.6 million, a decrease of \$315.8 million from the 2021-2022 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 probable expenditure, the 2022-2023 expenditure budget of this program represents a decrease of \$309.9 million from the 2021-2022 probable expenditure. This decrease is due mainly to the \$247.0-million invested in 2021-2022 to accelerate the completion of housing units announced under the AccèsLogis Québec program and to the use by the Société d'habitation du Québec of its accumulated surplus over the past few years to finance measures.

Expenditure Budget by Program

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Support for Departmental Activities	76,256.1	1,084.6	77,308.3	75,171.5
2. Municipal Infrastructure Modernization	485,140.0	62,370.6	421,769.4	422,769.4
3. Compensation in Lieu of Taxes and Support to Municipalities	913,247.9	75,089.5	820,208.4	838,158.4
4. Development of the Regions and Territories	270,358.1	(1,266.3)	271,624.4	271,624.4
5. Promotion and Development of Greater Montréal	151,077.8	6,310.6	144,767.2	144,767.2
6. Commission municipale du Québec	12,239.2	1,295.7	12,044.6	10,943.5
7. Housing	840,574.0	(315,820.9)	931,127.1	1,156,394.9
Subtotal	2,748,893.1	(170,936.2)	2,678,849.4	2,919,829.3
Budget Measures integrated into the Contingency Fund	58,400.0	58,400.0	-	-
Total	2,807,293.1	(112,536.2)	2,678,849.4	2,919,829.3

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

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Support for Departmental Activities	76,256.1	1,084.6	77,308.3	75,171.5
2. Municipal Infrastructure Modernization	485,140.0	62,370.6	421,769.4	422,769.4
3. Compensation in Lieu of Taxes and Support to Municipalities	913,247.9	75,089.5	820,208.4	838,158.4
4. Development of the Regions and Territories	270,358.1	(1,266.3)	271,624.4	271,624.4
5. Promotion and Development of Greater Montréal	151,077.8	6,310.6	144,767.2	144,767.2
6. Commission municipale du Québec	12,239.2	1,295.7	12,044.6	10,943.5
7. Housing	840,574.0	(309,920.9)	925,227.1	1,150,494.9
Subtotal	2,748,893.1	(165,036.2)	2,672,949.4	2,913,929.3
Budget Measures integrated into the Contingency Fund	58,400.0	58,400.0	-	-
Total	2,807,293.1	(106,636.2)¹	2,672,949.4	2,913,929.3

¹ Excluding, from the 2021-2022 probable expenditure, the transfer of \$1.9 million from the provision of the Ministère des Finances for initiatives concerning revenues of and frauds on the Government and non-recurring measures in the 2022-2023 Budget of \$262.0 million, the variation is \$157.2 million.

Budget Measures Integrated into the Contingency Fund

(thousands of dollars)

Name of the measure	2022-2023
Renovating the low-rental housing stock	52,300.0
Enhanced financing of the Residential Adaptation Assistance program	22,600.0
Enhanced financing of the RénoRégion program	14,400.0
Increased financing for existing bodies	5,000.0
Enhanced financing of the Rénovation Québec program	4,100.0
Constructing a new road link to the Gaspé for the transportation of oversized products	4,000.0
Adding 500 units to the Emergency Rent Supplement for Homeless Clientele program	3,100.0
Adding 1,600 units to the Rent Supplement - Private Sector program	2,900.0
Extension of assistance to seniors regarding leases	2,800.0
Other measures	3,100.0
Available Financial Resources for the AccèsLogis Québec program	(55,900.0)
Total	58,400.0

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)

	2022-2023		2021-2022
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	525.0	(696.0)	1,221.0
Information Resource Assets	1,722.6	(230.0)	1,952.6
Loans, Investments, Advances and Other Costs	-	-	-
Total	2,247.6	(926.0)	3,173.6

BUDGETARY CHOICES

The Department's budgetary choices for 2022-2023 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.

Actions envisioned

- 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;
- Continue reflection and work on modernizing various municipal laws;
- Carry out flood-related land use development actions;

- Foster intermunicipal cooperation, notably by assisting municipal bodies in concluding and renewing intermunicipal agreements;
- Draw up guides and decision-making tools to meet municipalities' needs for expertise;
- Continue to implement agreements to meet the expertise needs of municipalities in contract management, infrastructure investment planning and municipal management;
- 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 challenges of the 21st century with a diversity of expertise that cannot be effectively compartmentalized within the government apparatus. Consequently, to ensure the emergence of vibrant and resilient communities, the Department will need to work horizontally within the Government and society in general. As such, the Department wishes to define itself as a partner to the municipal community among a plurality of partners, each with a role to play: government departments and bodies, researchers, professional associations, civil society organizations, etc.

To this end, the Department intends to play a leadership role in mobilizing the actions of partners. As a result, the dialogue and crosscutting governance structures under its auspices will take on greater importance. It is up to the Department to rely on these structures to make internal government cooperation a reality and to ensure that governmental interventions are effectively adapted to the needs and priorities of the communities. 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.

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;
- Consolidate and increase the workforce in the regions in accordance with government orientations for the regionalization of jobs;
- 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);

- Support municipalities and the Government in their efforts to save drinking water, through the implementation committee of the Stratégie québécoise d'économie d'eau potable 2019-2025;
- 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, the Forum mobilité-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 government action in housing. To this end, the Department will undertake the necessary efforts to initiate a dialogue with civil society partners and the public bodies already active in the housing field in order to meet the real needs of the population.

Actions envisioned

- Table and coordinate the implementation of the government action plan on housing;
- Ensure the interventions, actions, policies, legislation and strategies of the various government departments and bodies involved in housing are coherent and coordinated.

Société d'habitation du Québec

The budgetary choices of the SHQ for 2022-2023 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.

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 Action Plan.

BUDGET PLAN OF SPECIAL FUNDS AND BODIES OTHER THAN BUDGET-FUNDED BODIES

SPECIAL FUND

Regions and Rurality Fund

Revenues

Forecast revenues for the fund are set at \$269.8 million for 2022-2023, the same as the 2021-2022 probable revenues.

Expenditures

Forecast expenditures for the fund are set at \$293.9 million for 2022-2023, an increase of \$1.2 million from the 2021-2022 probable expenditures.

The variation is due mainly to the deferral of financial assistance payments to 2022-2023 that were scheduled for 2021-2022.

Investments

No investments are planned.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Regions and Rurality Fund				
Revenues	269,839.0	269,839.0	269,839.0	269,839.0
Expenditures	293,939.9	-	292,738.7	-
Investments	-	-	-	-

BODIES OTHER THAN BUDGET-FUNDED BODIES

Régie du bâtiment du Québec

Revenues

Forecast revenues are set at \$83.6 million for 2022-2023, an increase of \$2.2 million from the 2021-2022 probable revenues. This variation is due mainly to the annual indexing of the fee structure and the forecast increase in revenues from professional qualification.

Expenditures

Forecast expenditures are set at \$81.6 million for 2022-2023, an increase of \$7.5 million from the 2021-2022 probable expenditures. This variation is due mainly to the increase in remuneration and professional and ancillary services expenditures.

Investments

Forecast investments are set at \$12.2 million for 2022-2023, an increase of \$8.9 million from the 2021-2022 probable investments. This variation is due mainly to an increase in investments in information resources for projects underway and in leasehold improvements, partially offset by a decrease in loans, investments and advances.

Société d'habitation du Québec

Revenues

Forecast revenues for the SHQ are set at \$1,662.2 million for 2022-2023, an increase of \$143.6 million from the 2021-2022 probable revenues. This increase is due primarily to the combined impact of a decrease in contributions from the Gouvernement du Québec and an increase in revenue from the Canada Mortgage and Housing Corporation.

Expenditures

Forecast expenditures for the SHQ are set at \$1,574.1 million for 2022-2023, an increase of \$103.3 million from the 2021-2022 probable expenditures. This increase, mainly in transfer expenditures, is due primarily to the projected increase in program expenditures for the construction of affordable housing, and some programs to help low-income households pay their rent.

Investments

Forecast investments are set at \$254.4 million for 2022-2023, a decrease of \$31.8 million from 2021-2022. This decrease is due mainly to a reduction for 2022-2023 in the amount of temporary advances converted into long-term loans.

Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Régie du bâtiment du Québec				
Revenues	83,610.5	-	81,438.8	-
Expenditures	81,593.5	-	74,112.6	-
Investments	12,192.3	-	3,302.4	-
Société d'habitation du Québec				
Revenues	1,662,161.9	748,792.9	1,518,544.9	797,123.9
Expenditures	1,574,096.0	-	1,470,783.0	-
Investments	254,430.6	-	286,276.5	-
Budget measures added to the forecast expenditures	51,600.0	-	-	-

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

(thousands of dollars)

	2022-2023	2021-2022
	Expenditure Budget	Probable Expenditure
Commission municipale du Québec	12,239.2	10,943.5
Tribunal administratif du logement	27,781.1	27,403.2

AGRICULTURE, PÊCHERIES ET ALIMENTATION

SNAPSHOT OF THE PORTFOLIO

<p>GDP of Québec's bio-food sector¹</p> <p>\$26.5 billion</p> <p>or 7.4% of Québec's economy</p>	<p>Jobs in Québec's bio-food sector¹</p> <p>453,080</p> <p>11.1% of jobs in Québec</p> <p>At least 10.0% of jobs in 14 of 17 administrative regions in Québec</p>	<p>Investments in Québec's bio-food sector¹</p> <p>\$3.2 billion²</p> <p>or 7.3% of Québec's investments</p>
<p>Food demand in Québec¹</p> <p>\$49.9 billion</p> <p>in food sales at the retail and food service levels</p> <p>including \$29.0 billion in Québec content</p>	<p>International exports by Québec's bio-food sector¹</p> <p>\$9.8 billion</p> <p>or 11.4% of Québec's exports</p> <p>62.0% to the United States</p>	<p>2018-2025 Bio-Food Policy</p> <p>7</p> <p>targets for 2025</p> <p>\$1.1 billion</p> <p>over seven years to finance initiatives arising from the Policy³</p>

¹ Data for 2020

² In food production, processing and distribution

³ March 2018, 2019, 2020 and 2021 Budget Speeches and the Update on Québec's Economic and Financial Situation – Fall 2020

MINISTER'S PORTFOLIO

DEPARTMENT

The "Agriculture, Pêcheries et Alimentation" portfolio includes the Department, La Financière agricole du Québec, the Régie des marchés agricoles et alimentaires du Québec, the Institut de technologie agroalimentaire du Québec, and 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 ensures improvements in animal health and welfare. To this end, the Department is responsible for designing and implementing policies, programs and measures for the development of the bio-food sector.

The Régie des marchés agricoles et alimentaires du Québec is an economic regulatory body. Its functions are to promote the efficient and orderly commercialization of agricultural and 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 mission of the Commission de protection du territoire agricole du Québec is to sustain a territory conducive to the practice and sustainable development of agricultural activities. As such, it ensures the protection of farmland and agricultural activities, and contributes to introducing this objective as a central community concern.

BODIES OTHER THAN BUDGET-FUNDED BODIES

Institut de technologie agroalimentaire du Québec

The Institut de technologie agroalimentaire du Québec (the Institut) is a legal person and mandatary of the State, established July 1, 2021, under the Act respecting the Institut de technologie agroalimentaire du Québec (CQLR, chapter I-13.012) whose main mission is to offer college-level regular and continuing education training in the agricultural, agri-food and agro-environmental fields, as well as in related fields. The body may also offer training at other levels.

The Institut's mission also includes research, knowledge transfer activities and provides services to meet the needs of the community it serves.

The Institut fulfills its obligations and finances its activities with funds derived from the Gouvernement du Québec, contributions from students and external clientele, and revenues from its activities.

La Financière agricole du Québec

La Financière agricole du Québec (the agency) is a legal person and a mandatary of the State, established under the Act respecting La Financière agricole du Québec (CQLR, chapter L-0.1) whose mission is to support and encourage the development of the agricultural and agri-food sector within a sustainable development perspective. In pursuing this mission, the agency attaches particular importance to the development of the primary sector.

The agency makes available to businesses various products and services relating to income protection, insurance and farm and forestry financing, adapted to managing the risks inherent to this sector of activity.

The agency fulfills its obligations and finances its activities with funds derived mainly from the Gouvernement du Québec, contributions from businesses and revenues from the agency's activities. The agency also receives contributions from the Government of Canada for administering federal, provincial and territorial cost-shared programs.

THE DEPARTMENT'S BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Agriculture, Pêcheries et Alimentation" portfolio is set at \$1,113.2 million for 2022-2023, an increase of \$15.5 million from the 2021-2022 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$17.2 million on the 2022-2023 expenditure budget and \$14.0 million on the 2021-2022 probable expenditure, this represents an increase of \$12.3 million from the 2021-2022 probable expenditure.

An amount of \$14.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2022-2023 Budget.

PROGRAM 1

Bio-food Business Development and Food Quality

The purpose 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. It also aims to monitor the entire food chain to protect public health and improve animal health and welfare.

The program's 2022-2023 expenditure budget is set at \$683.2 million, a decrease of \$1.2 million from the 2021-2022 probable expenditure of \$684.3 million.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$17.2 million from the 2022-2023 expenditure budget and of \$14.0 million on the 2021-2022 probable expenditure, and including, in order to be on a comparable basis with the 2021-2022 probable expenditure, an estimated budget reallocation of \$20.0 million expected in 2022-2023 from Program 2, "Government Bodies" to Program 1 "Bio-food Business Development 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 Department of the \$250.0-million envelope for investments in the agricultural and agri-food sector), the 2022-2023 expenditure budget for Program 1 represents an increase of \$15.6 million from the 2021-2022 probable expenditure.

The increase is due mainly to an enhancement to certain financial assistance programs.

PROGRAM 2 **Government Bodies**

The purpose 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 support effective marketing of agricultural, fish and food products, train people in agri-food skills, and to preserve cultivable land. The program's expenditure budget includes La Financière agricole du Québec, the Régie des marchés agricoles et alimentaires du Québec, the Institut de technologie agroalimentaire du Québec and the Commission de protection du territoire agricole du Québec.

The 2022-2023 expenditure budget of \$430.1 million is \$16.6 million higher than the 2021-2022 probable expenditure of \$413.4 million.

Including, to be on a comparable basis with the 2021-2022 probable expenditure, an estimated \$20.0-million budget reallocation expected in 2022-2023 from Program 2, "Government Bodies", to Program 1, "Bio-food Business Development and Food Quality" 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 Department of the \$250.0-million envelope for investments in the agricultural and agri-food sector), the 2022-2023 expenditure budget for Program 2 represents a decrease of \$3.4 million from the 2021-2022 probable expenditure.

This variation is due to the end of a non-recurring measure, partially offset by allocation of appropriations in the 2021-2022 Budget for the creation of the Institut de technologie agroalimentaire du Québec, which became a body other than a budget-funded body on July 1, 2021. Previously, the Institut was part of the Department's activities and funded under Program 1.

Expenditure Budget by Program
 (thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Bio-food Business Development and Food Quality	683,156.9	(1,182.0)	661,783.4	684,338.9
2. Government Bodies	430,084.1	16,644.9	433,439.2	413,439.2
Subtotal	1,113,241.0	15,462.9	1,095,222.6	1,097,778.1
Budget Measures integrated into the Contingency Fund	14,000.0	14,000.0	-	-
Total	1,127,241.0	29,462.9	1,095,222.6	1,097,778.1

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

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Bio-food Business Development and Food Quality	665,956.9	(4,382.0)	647,783.4	670,338.9
2. Government Bodies	430,084.1	16,644.9	433,439.2	413,439.2
Subtotal	1,096,041.0	12,262.9	1,081,222.6	1,083,778.1
Budget Measures integrated into the Contingency Fund	14,000.0	14,000.0	-	-
Total	1,110,041.0	26,262.9	1,081,222.6	1,083,778.1

Budget Measures Integrated into the Contingency Fund
 (thousands of dollars)

Name of the measure	2022-2023
Enhancing the Sustainable Agriculture Plan	6,000.0
Encouraging ecodesign and reduce residual materials	5,000.0
Alleviating labour shortages in the bio-food sector	3,000.0
Total	14,000.0

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 decrease in tangible investments is also due to the transfer of some of the Department's envelope to the Institut de technologie agroalimentaire du Québec, which became a body other than a budget-funded body on July 1, 2021.

Capital Budget

(thousands of dollars)

	2022-2023		2021-2022
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	6,202.0	(6,724.0)	12,926.0
Information Resource Assets	6,452.0	174.0	6,278.0
Loans, Investments, Advances and Other Costs	500.0	-	500.0
Total	13,154.0	(6,550.0)	19,704.0

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.

ORIENTATION 1

MEETING CONSUMER EXPECTATIONS AT HOME AND ABROAD

Consumers, both here and abroad, have many expectations when it comes to food and the bio-food sector. These expectations evolve with individual and societal values as well as with changing lifestyles. The COVID-19 pandemic has demonstrated, now more than ever, just how crucial the bio-food sector is to food autonomy because of its leading role in promoting Québec foods. As part of their value system, Quebecers subscribe to buying local, and Québec's bio-food businesses can distinguish themselves in export markets with their 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.

As such, 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.

Actions envisioned

For Orientation 1, the Department intends primarily 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 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 workforce productivity, animal health and welfare, and regional development of bio-food potential.

Actions envisioned

For Orientation 2, the Department intends primarily 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;

- 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 teleworking 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.

Actions envisioned

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

- implement the Public Service Statement;
- update Québec's food safety and licensing regulations, including the Regulation respecting food of the Food Products Act (CQLR, chapter P-29);
- continue to implement the reform of agricultural property tax with municipal authorities and the agriculture community;
- establish an overview of the quality of life at work among the Department's employees and an improvement strategy that takes into account the new reality of teleworking;
- deploy electronic services for transactions requiring payment.

BUDGET PLAN OF BODIES OTHER THAN BUDGET-FUNDED BODIES

BODIES OTHER THAN BUDGET-FUNDED BODIES

Institut de technologie agroalimentaire du Québec

Revenues

Forecast revenues for the Institut are set at \$36.1 million for 2022-2023, an increase of \$9.9 million from the 2021-2022 probable revenues. This variation is due mainly to the fact that 2022-2023 covers a full twelve months rather than the nine months covered in 2021-2022 (the Institut was created July 1, 2021), and the payment retained by the Department in 2021-2022 to deliver the central services rendered during the transition period.

Expenditures

Forecast expenditures for the Institut are set at \$39.6 million for 2022-2023, an increase of \$10.8 million from the 2021-2022 probable expenditures. This predictable increase in expenditures stems mainly from the fact that 2022-2023 will cover twelve months rather than the 9 months covered in 2021-2022 (the Institut was created on July 1, 2021).

Investments

Forecast investments for the Institut are set at \$12.0 million for 2022-2023, an increase of \$9.1 million from the 2021-2022 probable investments. This variation is due mainly to the increased level of capital expenditures in connection with the development of the information resource investment and expenditure plan and the Québec Infrastructure Plan.

La Financière agricole du Québec

Revenues

Forecast revenues for the agency are set at \$492.1 million for 2022-2023, a decrease of \$4.5 million from the 2021-2022 probable revenues. This variation is due mainly to the non-recurrence of an amount included in the Update on Québec's Economic and Financial Situation – Fall 2020 to boost food autonomy and support the greenhouse industry, partially offset by a projected increase in federal government transfers.

The forecast revenues of \$362.2 million for 2022-2023, stemming from transfers from the responsible department, differ from the \$382.2 million in transfer expenditures earmarked for the agency in the Department's 2022-2023 expenditure budget. This \$20.0-million variation represents the estimated budgetary reallocation expected in 2022-2023 toward the Department with respect to the agriculture and agri-food investment envelope announced in the 2019-2020 Budget. This amount will be funded from the agency's budgetary surplus.

Expenditures

Forecast expenditures for the agency are set at \$534.0 million for 2022-2023, an increase of \$34.7 million from the 2021-2022 probable expenditures. This variation is due mainly to the expected increase in transfer expenditures for the agency's financing and insurance programs, and the increase in remuneration and professional services with the implementation of information resource projects.

Investments

Forecast investments for the agency are set at \$50.8 million for 2022-2023, an increase of \$7.5 million from the 2021-2022 probable investments. This variation is due mainly to the increased level of tangible capital investments in connection with the development of the Québec Infrastructure Plan.

Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Institut de technologie agroalimentaire du Québec				
Revenues	36,077.2	34,364.7	26,213.7	25,108.0
Expenditures	39,630.2	-	28,852.8	-
Investments	11,965.0	-	2,841.2	-
La Financière agricole du Québec				
Revenues	492,096.4	362,229.4	496,581.6	372,118.6
Expenditures	534,012.3	-	499,338.9	-
Investments	50,838.5	-	43,384.2	-
Budget measures added to the forecast expenditures	25,000.0	-	-	-

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

(thousands of dollars)

	2022-2023	2021-2022
	Expenditure Budget	Probable Expenditure
Commission de protection du territoire agricole du Québec	10,821.5	10,620.4
Régie des marchés agricoles et alimentaires du Québec	4,311.0	4,295.7

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

SNAPSHOT OF THE PORTFOLIO

<p>Government's 2022-2023 Expenditures</p> <p>\$108.7 billion</p> <p>including \$57.1 billion in payroll</p>	<p>Government's 2022-2032 Québec Infrastructure Plan</p> <p>\$142.5 billion</p>	<p>Government staffing (Estimated for 2021-2022)</p> <p>560,445 FTEs</p>
<p>Number of government contracts valued at \$25,000 or more awarded in 2020-2021</p> <p>28,789</p> <p>including 2,688 contracts entered into pursuant to the public health emergency order</p>	<p>Total value of government contracts valued at \$25,000 or more awarded in 2020-2021</p> <p>\$19.0 billion</p> <p>including \$4.1 billion for contracts valued at \$25,000 or more entered into pursuant to the public health emergency order</p>	<p>Files processed by the Clerk of the Secrétariat du Conseil du trésor</p> <p>2,000</p> <p>on average per year</p>

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, 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.

BUDGET-FUNDED BODY

Commission de la fonction publique

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.

SPECIAL FUND

Government Infrastructure and Digital Services Fund

The Government Infrastructure and Digital Services Fund (FISNG) was earmarked to fund the technological infrastructures and support systems shared by public bodies, as well as the services offered or provided by Infrastructures technologiques Québec. It was dissolved on December 31, 2021 by the Act to enact the Act respecting the Ministère de la Cybersécurité et du Numérique and to amend other provisions (S.Q. 2021, chapter 33).

BODIES OTHER THAN BUDGET-FUNDED BODIES

Autorité des marchés publics

Established by An Act to facilitate oversight of public bodies' contracts and to establish the Autorité des marchés publics (S.Q. 2017, chapter 27) on December 1, 2017, the Autorité des marchés publics (AMP) is tasked with overseeing all public procurement contracts for public bodies, including municipal bodies. It is also responsible for applying the provisions of the Act respecting contracting by public bodies (CQLR, chapter C-65.1) as regards ineligibility for public contracts, prior authorization to obtain public contracts or subcontracts and performance evaluations in relation to the performance of contracts.

The AMP may, for example, examine the compliance of a tendering or awarding process for a public contract of a public body on the AMP's own initiative, following a complaint filed by an interested person or on the request of the Chair of the Conseil du trésor or the Minister of Municipal Affairs, or following communication of information.

The Act also stipulates that the AMP may, in certain circumstances, examine the performance of a public body's contract.

The AMP must also ensure that the contract management of a public body designated by it or by the Government is carried out in accordance with the normative framework.

The Act confers various powers on the AMP, including the powers to audit and investigate, following which it may make orders or recommendations or suspend or cancel a contract. When an audit or investigation concerns a municipal body, the decision of the AMP takes the form of a recommendation to the board of the municipal body in question.

The revenues of the AMP are primarily derived from the Minister's portfolio.

Centre d'acquisitions gouvernementales

The Centre d'acquisitions gouvernementales (CAG) 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). The mission of the CAG 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 the framework of its activities, the CAG's purpose is to meet the goods and services needs of all departments and public bodies, including those of the health and social service and education networks for a fair price and in a timely manner, in compliance with the ethical, legal and financial framework. In this way, it makes quality products and services accessible to Québec's population. The CAG can also provide asset disposal services to public bodies when these goods are no longer needed.

The CAG fulfills its obligations and funds its activities through fees and other forms of compensation payable for the services it delivers. The fees and other compensation may fluctuate depending on the goods and services provided or offered, or the clientele served. Some CAG revenue is derived from the Minister's portfolio.

Société québécoise des infrastructures

The Société québécoise des infrastructures (SQI) is a body whose mission is, among other things, to develop, maintain and manage a property portfolio that meets its clients' needs, primarily by putting buildings at their disposal and by providing construction, operations and real estate management services.

The SQI is responsible for ensuring the sustainability of one of the largest property portfolios in Québec. It must therefore maintain its assets in a satisfactory condition so that their physical and functional integrity are sustained over the long term. Moreover, it must meet the real estate needs of government departments and bodies by offering premises whose location, availability, quality and costs meet their needs, while ensuring optimal occupancy in order to rigorously manage the government's rental expenses. The SQI derives its revenue mainly from the fees charged for its services.

BUDGET PLAN

EXPENDITURE BUDGET

Excluding the Contingency Fund, the expenditure budget for the "Conseil du trésor et Administration gouvernementale" portfolio is set at \$849.9 million for 2022-2023, \$63.9 million more than the 2021-2022 probable expenditure.

As for the Contingency Fund, it notably includes an amount of \$1,680.7 million to take into account measures announced in the 2022-2023 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 2022-2023 expenditure budget is set at \$93.0 million, an increase of \$10.2 million from the 2021-2022 probable expenditure. This variation is due mainly to the efforts required to implement the staffing reform, and the adjustment of payroll budgets to factor in indexation and wage progression. It is also due to an increase in rents.

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 2022-2023 expenditure budget is set at \$283.4 million, an increase of \$33.1 million from the 2021-2022 probable expenditure. This net variation is due to an increase in the budget envelope for some expenditures as a public service employer and by a decrease that is due to the conclusion of the measure to provide funding for projects to improve practices.

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 2022-2023 expenditure budget is set at \$5.2 million, essentially the same as the 2021-2022 probable expenditure.

PROGRAM 4**Retirement and Insurance Plans**

This program provides government contributions to certain pension and insurance plans. It contains expenditures of \$468.3 million, including \$465.1 million as government contributions to the pension plans of judges and employees of government departments and budget-funded bodies, and \$3.2 million for group life insurance for public and parapublic sector employees.

The \$20.5-million increase from the 2021-2022 probable expenditure is due to the revision of pension plan costs.

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

PROGRAM 5**Contingency Fund**

The purpose of this program is to cover unexpected expenditures that may arise in any government program during the fiscal year as well as certain measures announced in the Budget. The remaining probable expenditure is due principally to the level of expenditure required to proceed with the closure of the fiscal year, mainly with regard to the additional expenditures required to finance effect related to the change in the application of the accounting standard respecting transfer payments.

Expenditure Budget by Program

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Support for the Conseil du trésor	93,024.4	10,208.3	82,816.1	82,816.1
2. Support for Government Operations	283,412.2	33,075.4	250,336.8	250,336.8
3. Commission de la fonction publique	5,164.2	107.1	5,057.1	5,057.1
4. Retirement and Insurance Plans	468,302.0	20,506.0	447,796.0	447,796.0
5. Contingency Fund	9,523,500.0	4,878,476.6	7,148,617.9	4,645,023.4
Subtotal	10,373,402.8	4,942,373.4	7,934,623.9	5,431,029.4
Budget Measures integrated into the Contingency Fund	(1,680,700.0)	(1,680,700.0)	-	-
Total	8,692,702.8	3,261,673.4	7,934,623.9	5,431,029.4

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

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Support for the Conseil du trésor	93,024.4	10,208.3	82,816.1	82,816.1
2. Support for Government Operations	283,412.2	33,075.4	250,336.8	250,336.8
3. Commission de la fonction publique	5,164.2	107.1	5,057.1	5,057.1
4. Retirement and Insurance Plans	468,302.0	20,506.0	447,796.0	447,796.0
5. Contingency Fund	9,204,700.0	4,559,676.6	7,148,617.9	4,645,023.4
Subtotal	10,054,602.8	4,623,573.4	7,934,623.9	5,431,029.4
Budget Measures integrated into the Contingency Fund	(1,361,900.0)	(1,361,900.0)	-	-
Total	8,692,702.8	3,261,673.4	7,934,623.9	5,431,029.4

Budget Measures Integrated into the Contingency Fund

(thousands of dollars)

Name of portfolio	2022-2023
Économie et Innovation	(378,500.0)
Transports	(341,200.0)
Éducation	(314,600.0)
Enseignement supérieur	(104,800.0)
Tourisme	(75,400.0)
Affaires municipales et Habitation	(58,400.0)
Conseil exécutif	(57,800.0)
Cybersécurité et Numérique	(55,000.0)
Forêts, Faune et Parcs	(50,500.0)
Other portfolios	(244,500.0)
Subtotal	(1,680,700.0)
Less: Measures implemented under the public health emergency and for the economic recovery	318,800.0
Total	(1,361,900.0)

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 capital budget also includes an amount of \$1,952.1 million in the "Loans, Investments, Advances and Other Costs" supercategory essentially from program 5, i.e. the Contingency Fund. The \$1,950.9-million increase in program 5 is due mainly to the transfer from the 2021-2022 capital budget to the expenditure budget to finance the effect related to the change in the application of the accounting standard respecting transfer payments and anticipated payments for infrastructure projects.

Capital Budget

(thousands of dollars)

	2022-2023		2021-2022
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	1,300.0	150.0	1,150.0
Information Resource Assets	2,315.2	(1,294.2)	3,609.4
Loans, Investments, Advances and Other Costs	1,952,125.0	1,952,000.0	125.0
Total	1,955,740.2	1,950,855.8	4,884.4

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, have guided the budgetary priorities established for 2022-2023.

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.

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.

- Initiate negotiations toward the renewal of collective agreements and agreements covering government employees expiring March 31, 2023;
- Continue negotiations with the various groups of professionals who ensure delivery of public services;
- 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 for maintaining the infrastructure portfolio based on the needs established by departments and bodies;
 - accelerating the completion of capital 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, developing the Government's vision of human resources management and supporting public bodies in managing resources and performance.

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 compliance of the public bodies' activities with the normative framework;
 - gathering, analyzing and disseminating information on government contracts.
- Ensure that the Government's objectives for purchasing groups are met and that its annual savings targets for procurement are respected by:

- increasing the number of goods and services for which public bodies are required to use the Centre d'acquisitions gouvernementales.
- Ensure an optimal application of the results-based management framework by:
 - setting, tracking and disseminating the performance indicator of the departments and the five large government 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: developing a new targeted staffing process for public service positions, 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, and expanding the skills development training offering.
- Support public bodies in managing resources and performance by:
 - analyzing the results of the third evaluation of department and body satisfaction with services provided the Secrétariat du Conseil du trésor oversight teams;
 - instituting concrete actions to improve service quality and government partner satisfaction.

BUDGET PLAN OF SPECIAL FUNDS AND BODIES OTHER THAN BUDGET-FUNDED BODIES

SPECIAL FUND

Government Infrastructure and Digital Services Fund

Revenues

No revenue is expected for the FISNG in 2022-2023, since it was dissolved on December 31, 2021.

Expenditures

No expenditures are expected for the FISNG in 2022-2023, since it was dissolved on December 31, 2021.

Investments

No investment is planned for the FISNG in 2022-2023, since it was dissolved on December 31, 2021.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Government Infrastructure and Digital Services Fund				
Revenues	-	-	362,292.4	-
Expenditures	-	-	381,462.1	-
Investments	-	-	32,067.3	-

Note: the probable results for 2021-2022 cover a period of 9 months.

BODIES OTHER THAN BUDGET-FUNDED BODIES**Autorité des marchés publics****Revenues**

Forecast revenues for the AMP are set at \$20.6 million for 2022-2023, an increase of \$0.9 million from the 2021-2022 probable revenues. This variation is due mainly to the increase in revenues from the Minister's portfolio.

Expenditures

Forecast expenditures are set at \$25.3 million for 2022-2023, an increase of \$4.0 million from the 2021-2022 probable expenditures. This variation is due mainly to the increase in payroll and projected professional honoraria for information resource projects.

Investments

Forecast investments are set at \$1.0 million for 2022-2023, an increase of \$0.9 million from the 2021-2022 probable investments. This variation is due to the postponement of 2021-2022 IT projects.

Centre d'acquisitions gouvernementales

Revenues

Forecast revenues for the CAG are set at \$146.9 million for 2022-2023, a decrease of \$83.2 million from the 2021-2022 probable revenues. This decrease is due to the creation of a new media placement purchasing group which reduces billing of CAG services, and a decline in purchases of personal protective equipment for the departments and bodies.

Expenditures

Forecast expenditures for the CAG are set at \$141.0 million for 2022-2023, a decrease of \$78.5 million from the 2021-2022 probable expenditures. This variation is due primarily to a decline in operating expenditures resulting from the creation of a new media placement purchasing group and a decrease in purchases of personal protective equipment for the departments and bodies.

Investments

Forecast investments are set at \$1.6 million for 2022-2023. These investments are mainly earmarked for the development of regional offices, which was delayed due to the government directives on telework, and a postponement of the project to develop a government purchase management system.

Société québécoise des infrastructures

Revenues

Forecast revenues for the SQI are set at \$1,028.0 million for 2022-2023, an increase of \$64.2 million from the 2021-2022 probable revenues. This increase is due mainly to the full reinstatement of space rental fees.

Expenditures

Forecast expenditures are set at \$1,028.0 million for 2022-2023, a decrease of \$311.0 million from the 2021-2022 probable expenditures. This variation is due mainly to a disposal of assets under the health care component and a drop in fit-up expenses stemming from services rendered. It also takes into consideration an increase in remuneration, the increase in operating costs, and the expected increase in the depreciation expense subsequent to the delivery of new projects.

Investments

Forecast investments for 2022-2023 are estimated at \$4,290.0 million, an increase of \$1,854.7 million from the 2021-2022 probable investments. This variation is due mainly to the increase in investments to maintain and improve owned buildings and by the increase in construction services for the education and health and social services networks.

Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Autorité des marchés publics				
Revenues	20,616.3	17,764.3	19,762.9	17,019.9
Expenditures	25,343.0	-	21,382.0	-
Investments	1,018.1	-	100.0	-
Centre d'acquisitions gouvernementales				
Revenues	146,864.8	29,948.0	230,028.6	-
Expenditures	140,969.9	-	219,427.0	-
Investments	1,612.6	-	15.0	-
Société québécoise des infrastructures				
Revenues	1,028,028.0	-	963,877.0	-
Expenditures	1,028,028.0	-	1,339,070.0	-
Investments	4,290,022.6	-	2,435,351.0	-

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies (thousands of dollars)

	2022-2023	2021-2022
	Expenditure Budget	Probable Expenditure
Commission de la fonction publique	5,164.2	5,057.1

CONSEIL EXÉCUTIF

SNAPSHOT OF THE PORTFOLIO¹

<p>Support for government decision making</p> <p>939</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>27</p> <p>different bills submitted to the Comité de législation for review</p>	<p>Government communications</p> <p>1,671</p> <p>public government activities coordinated by the Secrétariat à la communication gouvernementale</p>
<p>Operation High Speed²</p> <p>\$458.1 million</p> <p>Financing provided to date</p> <p>205,321</p> <p>households covered by the financing</p>	<p>Mission Activities</p> <p>566</p> <p>initiatives supported in connection with Canadian Francophonie, Indigenous Affairs, youth action and relations with English-speaking Quebecers</p>	<p>Centre de la francophonie des Amériques</p> <p>111</p> <p>projects launched and activities carried out</p>

¹ Statistical data from the Department's 2020–2021 Annual Management Report.

² Data as at February 2022

MINISTER'S PORTFOLIO

DEPARTMENT

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.

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.

The Department also coordinates government communications, and it is responsible for specific mandates, which are assumed by the following six secretariats and the Bureau de coordination:

- the **Secrétariat à la jeunesse** advises the Government and assists the Premier in carrying out their responsibilities, providing interdepartmental coordination and monitoring of government actions relating to young people. It also finances most actions carried out under the 2030 Québec Youth Policy: Working Together for Current and Future Generations;
- the **Secrétariat du Québec aux relations canadiennes** advises the Government on all matters pertaining to relations with Canada and supports the Minister responsible for Canadian Relations in their mission to defend and promote Québec's interests within Canada. The Secretariat is also in charge of implementing the Government's orientations on Canadian relations, and, in this spirit, is mandated to coordinate all of Québec's intergovernmental activities within Canada and maintain special ties with the Canadian Francophonie. The Secrétariat also supports exchanges between Québec and its partners in Canada;
- the **Secrétariat aux affaires autochtones** assists the Minister responsible and coordinates government action in Indigenous communities in order to establish harmonious relationships and partnerships between the Gouvernement du Québec, Indigenous peoples and the general public;

- the **Secrétariat à la réforme des institutions démocratiques, à l'accès à l'information et à la laïcité** assists the Minister responsible for Democratic Institutions and Electoral Reform in making Québec's democratic institutions, in particular the electoral framework, more efficient. It also supports the Minister in developing government orientations on institutional transparency. In addition, it supports the Minister Responsible for Access to Information and the Protection of Personal Information in amending, enhancing and promoting legislation and regulations in this area. The Secretariat also assists the Minister Responsible for Laicity and Parliamentary Reform in measures pertaining to governmental laicity and parliamentary reform;
- 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. It ensures that the concerns of these communities are taken into account in provincial and federal government orientations and decisions which may impact these communities;
- The **Secrétariat à l'Internet haute vitesse et aux projets spéciaux de connectivité** assists the Premier in implementing initiatives to expand the service offering so that all citizens, businesses and organizations have access to high-speed Internet, in both urban and more remote areas;
- the **Bureau de coordination de la Lutte contre le racisme** assists the Minister Responsible for the Fight Against Racism in carrying out his roles and responsibilities. It coordinates government monitoring of actions taken by the departments and bodies involved in implementing the actions recommended in the report by the Groupe d'action contre le racisme.

All of these secretariats and the Bureau de la coordination de la Lutte contre le racisme operate in the Québec government's various spheres of activity by ensuring the action taken by the departments and bodies is rigorous and coherent.

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.

BODY OTHER THAN A BUDGET-FUNDED BODY

Centre de la francophonie des Amériques

The Centre de la francophonie des Amériques contributes to the promotion and enhancement of the Francophonie to ensure that the French language has a promising future within the context of cultural diversity by focusing on the strengthening and enriching relations as well as the complementarity of actions between the French speakers and Francophiles of Québec, Canada and the Americas.

The Centre is involved in the development and vitality of French speakers and Francophiles, and supports the bringing together of individuals, groups and communities interested in the Francophonie. The Centre promotes exchanges, partnerships and the development of Francophone networks to support structuring projects related to social issues and disseminates information on various matters related to the Francophonie. The Centre encourages creativity and innovation, solidarity and cooperation in keeping with a duty to remember.

THE DEPARTMENT'S BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Conseil exécutif" portfolio is set at \$893.5 million for 2022-2023. This represents an increase of \$108.4 million from the 2021-2022 probable expenditure.

Excluding the impact of measures implemented under the public health emergency and for the economic recovery of \$1.0 million on the 2021-2022 probable expenditure, the portfolio's 2022-2023 expenditure budget represents an increase of \$109.4 million from the 2021-2022 probable expenditure. This increase is due primarily to additional expenditures by the Secrétariat à l'Internet haute vitesse et aux projets spéciaux de connectivité to achieve its mission.

An amount of \$57.8 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2022-2023 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 2022-2023 expenditure budget for this program is an amount similar to the 2021-2022 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 2022-2023 expenditure budget for this program is set at \$120.8 million, a decrease of \$3.4 million from the 2021-2022 probable expenditure. This variation is due primarily to additional remuneration needs at the Secrétariat à la communication gouvernementale in 2021-2022 during the COVID-19 pandemic.

PROGRAM 3

Canadian Relations

The purpose of this program is to defend and promote Québec's powers and interests in its relationships with the other governments in Canada. It consists of:

- 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 2022-2023 expenditure budget for this program is set at \$14.1 million, a decrease of \$1.1 million from the 2021-2022 probable expenditure. In particular, this variation is due to the removal of the budget appropriations for the organization of the Sommet sur le rapprochement des francophonies canadiennes, which was held in June 2021.

PROGRAM 4

Indigenous Affairs

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

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

The 2022-2023 expenditure budget for this program is set at \$350.9 million, an increase of \$3.5 million from the 2021-2022 probable expenditure. This variation is due mainly to the indexation of major northern agreements.

PROGRAM 5

Youth

The purpose of this program is to ensure the coherence of policies and initiatives concerning youth, coordinate issues of interdepartmental scope and administer the Youth Action Plan.

The 2022-2023 expenditure budget for this program is set at \$57.2 million, an amount similar to the 2021-2022 probable expenditure.

PROGRAM 6

Reform of Democratic Institutions, Access to Information and Laicity

The purpose of this program is to develop and implement 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. It consists of:

- the Office of the Minister Responsible for Democratic Institutions and Electoral Reform, the Office of the Minister Responsible for Access to Information and the Protection of Personal Information, and the Office of the Minister Responsible for Laicity and Parliamentary Reform;

- the Commission d'accès à l'information;
- the Reform of Democratic Institutions;
- the Access to Information and Protection of Personal Information;
- the Laicity of the State.

The 2022-2023 expenditure budget for this program is set at \$10.4 million, an amount similar to the 2021-2022 probable expenditure.

PROGRAM 7

Relations with English-speaking Quebecers

This program is designed to provide a formal administrative structure for liaison between government bodies and Québec's English-speaking communities, to ensure that their concerns are taken into account 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, 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 2022-2023 expenditure budget for this program is set at \$10.2 million, a decrease of \$2.4 million from the 2021-2022 probable expenditure.

Excluding the impact of measures implemented under the public health emergency and for the economic recovery of \$1.0 million on the 2021-2022 probable expenditure, this program's 2022-2023 expenditure budget represents a decrease of \$1.4 million from the 2021-2022 probable expenditure. This variation is due to the execution of temporary measures in 2021-2022 pertaining to access to some services by English-speaking Quebecers.

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 2022-2023 expenditure budget for this program is set at \$329.1 million. This represents an increase of \$112.9 million from the 2021-2022 probable expenditure. This variation corresponds to the increase in the expenditure budget required to achieve the Secretariat's mission.

Expenditure Budget by Program

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Lieutenant-Governor's Office	758.4	-	758.4	758.4
2. Support Services for the Premier and the Conseil exécutif	120,834.9	(3,409.7)	116,680.4	124,244.6
3. Canadian Relations	14,083.7	(1,109.8)	14,604.2	15,193.5
4. Indigenous Affairs	350,944.8	3,535.7	350,271.8	347,409.1
5. Youth	57,187.8	(829.7)	57,811.8	58,017.5
6. Reform of Democratic Institutions, Access to Information and Laicity	10,443.3	(321.0)	10,443.3	10,764.3
7. Relations with English-speaking Quebecers	10,167.6	(2,370.0)	10,567.6	12,537.6
8. High-speed Internet and Special Connectivity Projects	329,090.7	112,924.3	216,166.4	216,166.4
Subtotal	893,511.2	108,419.8	777,303.9	785,091.4
Budget Measures integrated into the Contingency Fund	57,800.0	57,800.0	-	-
Total	951,311.2	166,219.8	777,303.9	785,091.4

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

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Lieutenant-Governor's Office	758.4	-	758.4	758.4
2. Support Services for the Premier and the Conseil exécutif	120,834.9	(3,409.7)	116,680.4	124,244.6
3. Canadian Relations	14,083.7	(1,109.8)	14,604.2	15,193.5
4. Indigenous Affairs	350,944.8	3,535.7	350,271.8	347,409.1
5. Youth	57,187.8	(829.7)	57,811.8	58,017.5
6. Reform of Democratic Institutions, Access to Information and Laicity	10,443.3	(321.0)	10,443.3	10,764.3
7. Relations with English-speaking Quebecers	10,167.6	(1,400.0)	10,567.6	11,567.6
8. High-speed Internet and Special Connectivity Projects	329,090.7	112,924.3	216,166.4	216,166.4
Subtotal	893,511.2	109,389.8	777,303.9	784,121.4
Budget Measures integrated into the Contingency Fund	57,800.0	57,800.0	-	-
Total	951,311.2	167,189.8	777,303.9	784,121.4

Budget Measures Integrated into the Contingency Fund

(thousands of dollars)

Name of the measure	2022-2023
Completing mobile coverage of the populated areas and roadways in Québec	30,000.0
Consolidating governmental action regarding Indigenous social and cultural development	20,000.0
Government action plan for the Canadian Francophonie	2,000.0
Strengthening the protection of personal information and cybersecurity in the digital age	1,500.0
Other measures	4,300.0
Total	57,800.0

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)

	2022-2023		2021-2022
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	129.7	-	129.7
Information Resource Assets	950.6	0.5	950.1
Loans, Investments, Advances and Other Costs	106.5	-	106.5
Total	1,186.8	0.5	1,186.3

BUDGETARY CHOICES

Budgetary choices have been established according to the Government's priorities for 2022-2023 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.

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, and the 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 reinforcing transparency and ensuring a framework for the protection of personal information that reflects emerging social trends including the increased use of digital technology in the public's day-to-day exchanges with the Government. To this end, it aims to improve public access to the content of briefs submitted to the Cabinet and to information about its operations. 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.

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 that concern 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 implementing the Act respecting Access to documents held by public bodies and the Protection of personal information (CQLR, chapter A-2.1), and implementing the new legislative provisions on the protection of personal information sanctioned in September 2021;
- Support department and government authorities in presenting a series of practical measures to offer Quebecers a Government that is open and transparent;
- Ensure the relevance, coherence and coordination of all government actions pertaining to the reform of democratic institutions, public participation, access to information, the protection of personal information and the laicity of the State;
- Play an advisory role on public participation, government transparency, access to documents, the protection of personal information and various issues pertaining to elections, parliament and the Government, as well as pertaining to 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 the 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.

Actions envisioned

- Strengthen relationships with youth partners by improving information exchange mechanisms, promoting networking between bodies, and providing their actions with greater visibility;
- Produce informational tools (bulletins, guides, etc.) to support departments and public bodies in applying the Act respecting access to documents held by public bodies and the Protection of personal Information and its regulations (CQLR, chapter A-2.1);
- Play an advisory role with those responsible for access to documents and protecting personal information;
- Support those responsible for protecting personal information at the departments and bodies throughout implementation of the new legislative provisions on the protection of personal information;
- Provide opinions on access to information and the protection of personal information, especially on proposed legislation and the development of information systems for various government bodies;
- 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 to 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.

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;
- Support partners in implementing measures that are funded by the Secrétariat à la jeunesse through the Youth Action Plan;
- 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.

BUDGET PLAN OF THE BODY OTHER THAN A BUDGET-FUNDED BODY

BODY OTHER THAN A BUDGET-FUNDED BODY

Centre de la francophonie des Amériques

Revenues

Forecast revenues for the Centre de la francophonie des Amériques for the 2022-2023 fiscal year is set at \$2.4 million. It comes from an operating subsidy from the Gouvernement du Québec and subsidies for targeted program activities.

Expenditures

Forecast expenditures for the 2022-2023 fiscal year are set at \$2.7 million, an amount similar to the 2021-2022 probable expenditures.

Investments

The forecast investments for the 2022-2023 fiscal year are for the development of applications, the acquisition of digital books for the Bibliothèque des Amériques, the purchase of computer equipment and development of office space.

Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Centre de la francophonie des Amériques				
Revenues	2,414.2	2,362.2	2,432.7	2,362.2
Expenditures	2,719.4	-	2,656.2	-
Investments	66.0	-	63.3	-

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies

(thousands of dollars)

	2022-2023	2021-2022
	Expenditure Budget	Probable Expenditure
Commission d'accès à l'information	8,164.9	8,164.9

CULTURE ET COMMUNICATIONS

SNAPSHOT OF THE PORTFOLIO

<p>Public services¹</p> <p>18</p> <p>regional offices covering</p> <p>17</p> <p>administrative regions</p>	<p>Independent public libraries supported¹</p> <p>173</p>	<p>Financial assistance programs²</p> <p>\$376.2 million</p> <p>for supporting clienteles</p>
<p>Community media supported¹</p> <p>151</p>	<p>Cultural development agreements¹</p> <p>184</p> <p>reached with municipalities and RCMs</p>	<p>Museums recognized and supported¹</p> <p>112</p>
<p>Projects supported under the Ambition numérique program¹</p> <p>28</p>	<p>Cultural organizations supported by the Soutien au rayonnement numérique program¹</p> <p>88</p>	<p>Programme de soutien au milieu municipal en patrimoine immobilier¹</p> <p>\$51.6 million</p>

¹ 2020-2021 Annual Management Report

² 2022-2023 Expenditure Budget

MINISTER'S PORTFOLIO

DEPARTMENT

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.

SPECIAL FUNDS

Avenir Mécénat Culture Fund

In the 2014-2015 Budget, the Government confirmed the creation of the Avenir Mécénat Culture Fund to ensure stable and predictable funding of the Mécénat Placements Culture program. The fund's revenues come from the specific tax on tobacco products under the Tobacco Tax Act (CQLR, chapter I-2). All the sums paid into this fund are used to finance various components of the Mécénat Placements Culture program. These sums increase the amounts collected for cultural bodies, due to matching donations from philanthropists and other donors.

Québec Cultural Heritage Fund

The purpose of the Québec Cultural Heritage Fund is to provide financial support for initiatives encouraging the preservation and enhancement of important elements of Québec's cultural heritage. Officially launched on September 6, 2006, the fund has five components:

Component 1: Property protected by the Gouvernement du Québec under the Cultural Heritage Act (CQLR, chapter P-9.002);

Component 2: Buildings, sites and complexes of significant heritage interest protected by municipalities;

Component 3: Works of art integrated into architecture and the environment;

Component 4: Permanent exhibitions in museum institutions;

Component 5: Studies, dissemination, awareness, inventory and enhancement of cultural heritage activities related to the Cultural Heritage Act.

Revenues for the fund are raised through the specific tax on tobacco products under the Tobacco Tax Act. These amounted to \$5.0 million in 2006-2007, before rising to \$10.0 million annually from 2007-2008 to 2012-2013. Since the 2013-2014, fiscal year, revenues for the fund have increased from \$10.0 million to \$15.5 million and were forecast to remain at this level until 2021-2022.

In the 2018-2019 Budget, the Gouvernement du Québec announced a \$35.5-million increase in the fund's revenues, to increase them to \$19.5 million a year. It also announced that the fund's disbursements would be extended to 2022-2023.

In addition, in the 2019-2020 Budget, the Gouvernement du Québec announced a \$19.5-million increase in the fund's revenues, to extend the disbursements to 2023-2024.

Lastly, in the 2021-2022 Budget, the Gouvernement du Québec reiterated its support for the protection and enhancement of cultural heritage by announcing a revenue enhancement of \$12.4 million for the fund.

These revenues will bring the total amount that can be allocated to just over \$272.0 million, including capital and interest, by the time the fund ends in 2023-2024. Therefore, including partner participation, a total of approximately \$525.0 million will be invested in the protection and promotion of cultural heritage across Québec.

BODIES OTHER THAN BUDGET-FUNDED BODIES

Bibliothèque et Archives nationales du Québec

The mission of Bibliothèque et Archives nationales du Québec (BAnQ) is to assemble, preserve permanently and disseminate Québec's published documentary heritage, together with any related document of cultural interest, and documents relating to Québec that are published outside Québec.

BAnQ's mission is also to provide democratic access to the documentary heritage constituted by its collections, to culture and knowledge, and in this regard, to act as a catalyst for Québec documentary institutions, thus contributing to the cultural advancement of the public.

Lastly, BAnQ's mission is to guide, support and advise public bodies regarding the management of their documents, ensuring the permanent preservation of public documents as well as facilitating access to them and fostering their dissemination. BAnQ is also responsible for promoting the preservation and accessibility of private archives.

BAnQ's annual revenues come from subsidies from the Gouvernement du Québec and contributions from the Ville de Montréal. Other revenues are generated by fines, parking space leases, as well as the sale and delivery of various services.

Conseil des arts et des lettres du Québec

The mission of the Conseil des arts et des lettres du Québec (CALQ) is to support artistic and literary creation, experimentation, production and dissemination across all regions of Québec. CALQ exercises its functions in such areas as literature and storytelling, the performing arts (theatre, dance, music, song and circus arts), multidisciplinary arts, media arts (digital arts, cinema and video), visual arts as well as arts and crafts and architectural research. CALQ also supports the outreach of artists, writers, arts organizations and their works in Québec, elsewhere in Canada and abroad.

Annual revenues come mainly from subsidies from the Gouvernement du Québec.

Conservatoire de musique et d'art dramatique du Québec

The mission of the Conservatoire de musique et d'art dramatique du Québec is to administer and operate, in various regions of Québec, institutions providing instruction in music and institutions providing instruction in dramatic art for the professional training and continuing education of performing artists and creative artists.

Revenues come mainly from subsidies provided by the Gouvernement du Québec, tuition fees and service agreements.

Musée d'Art contemporain de Montréal

The mission of the Musée d'Art contemporain de Montréal is to make known, promote and preserve contemporary Québec art and to ensure a place for international contemporary art through acquisitions, exhibitions and other cultural activities.

Annual revenues come principally from subsidies provided by the Gouvernement du Québec. Other revenues are derived mainly from contributions from the Government of Canada, ticket sales, space and exhibition rentals, educational and cultural activities, sponsorships and other donations.

Musée de la Civilisation

The mission of the Musée de la Civilisation is to make known the history and various cultural elements of our civilization, to ensure the preservation and development of the ethnographic collection and other representative collections of our civilization and to ensure the participation of Québec in the international network of museological events.

Revenues come mainly from Gouvernement du Québec subsidies and own-source revenues generated through exhibition visits, financial sponsorships, private and special events, space rentals, the boutique and contributions from the Fondation du Musée.

Musée national des beaux-arts du Québec

The mission of the Musée national des beaux-arts du Québec is to make known, promote and preserve Québec art of all periods, from ancient to contemporary art, and to ensure a place for international art through acquisitions, exhibitions and other cultural activities.

Revenues come mainly from subsidies from the Gouvernement du Québec. Subsidies or contributions also come from the Government of Canada, its foundation, or other partners. Other sources of revenues are generated through exhibition visits, the rental and distribution of works of art and exhibitions, educational and cultural activities, the boutique, space rentals and food services.

Société de développement des entreprises culturelles

The mission of the Société de développement des entreprises culturelles (SODEC) is to promote and support the creation and development of cultural enterprises in all regions of Québec. It contributes to improving the quality of the products and services of these enterprises and to ensure their competitiveness in Québec, elsewhere in Canada and abroad. SODEC is also mandated to protect, showcase and manage heritage buildings it has owned since 1989.

To this end, SODEC:

- develops programs and administers government financial assistance for cultural enterprises in the form of refundable investments, subsidies or assistance under various assistance programs to support the production, marketing, dissemination and export of works, thereby promoting creativity;
- offers the services of an investment bank in the various fields of culture and communications and provides financial tools, such as loans and loan guarantees;
- manages, on behalf of the Gouvernement du Québec, tax assistance measures for cultural enterprises in the form of refundable tax credits associated with the production of works by assessing the eligibility of enterprises and projects;
- conducts or participates in research and sector analyses, and coordinates the work of various advisory commissions;
- serves as a partner of the Fonds d'investissement de la Culture et des Communications and the Fonds Capital Culture Québec.

Annual revenues come primarily from Gouvernement du Québec subsidies and own-source revenue generated primarily by management fees for the tax credit program, interest income and rental income from heritage buildings.

Société de la Place des Arts de Montréal

The mission of the Société de la Place des Arts de Montréal is to operate a performing arts company and to administer Place des Arts de Montréal and any other establishment whose management is entrusted to it by the Government.

The overriding goal of these activities is to provide a residence for major artistic organizations, improve access to the various types of performing arts, and promote arts and culture in Québec.

Annual revenues come mainly from Gouvernement du Québec subsidies. The remaining revenues are generated by hall rentals, ticket sales, parking space rentals, bar service and services offered to producers by the Société de la Place des Arts de Montréal. The Société also leases office and restaurant spaces.

Société de télédiffusion du Québec

The Société de télédiffusion du Québec operates an educational and cultural broadcasting company that uses various means of dissemination to ensure the accessibility of its products to the public. These activities are particularly aimed at developing a taste for knowledge, fostering the acquisition of knowledge, promoting artistic and cultural life and reflecting the regional realities and diversity of Quebec society.

The annual revenues of the Société are derived mostly from subsidies from the Gouvernement du Québec, advertising, and the rental of antennas and space.

Expenditures are mainly derived from broadcasting rights and remuneration.

Société du Grand Théâtre de Québec

The mission of the Société du Grand Théâtre de Québec is to operate a performing arts company and to administer the Grand Théâtre de Québec and any other establishment whose management is entrusted to it by the Government.

The overriding goal of these activities is to provide a residence for major artistic organizations, improve access to the various types of performing arts, and promote arts and culture in Québec.

The annual revenues of the Société are derived mostly from Gouvernement du Québec subsidies. The remaining revenues are generated by hall rentals, ticket sales, parking space rentals and show productions.

THE DEPARTMENT'S BUDGET PLAN

EXPENDITURE BUDGET

The 2022-2023 expenditure budget for the "Culture et Communications" portfolio is set at \$978.2 million (not including debt service). This is a decrease of \$81.3 million from the 2021-2022 probable expenditure. The expenditure budget for the Department is divided between two programs: Management, Administration and Mission Support, and Support and Development of Culture, Communications and Heritage.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery resulting in an increase of \$9.0 million on the 2022-2023 expenditure budget and \$189.9 million on the 2021-2022 probable expenditure, as well as the effect of a \$9.2-million adjustment due to the change in the application of the accounting standard respecting transfer payments, the 2022-2023 expenditure budget for the portfolio represents an increase of \$108.8 million from the 2021-2022 probable expenditure. This variation is due mainly to the enhancement of the 2022-2023 expenditure budget of the Department to implement initiatives announced in the 2022-2023 Budget.

The main components of the 2022-2023 expenditures are as follows: \$615.8 million for financial assistance programs (Department, Conseil des arts et des lettres du Québec, Société de développement des entreprises culturelles), \$276.0 million for cultural heritage institutions and museology, performing arts and audiovisual institutions, \$67.7 million for the Department's operations and \$18.7 million for the operations of other bodies.

Another \$43.6 million will be added to the budget of this portfolio from the Contingency Fund to take into account additional measures announced in the 2022-2023 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 2022-2023 expenditure budget for this program is set at \$70.7 million (not including debt service). Excluding the effect related to the change in the application of the accounting standard respecting transfer payments of \$9.2 million, the 2022-2023 expenditure budget for this program represents an increase of \$4.6 million from the 2021-2022 probable expenditure. This upward variation is due mainly to a budget reallocation from Program 2, primarily for remuneration needs for Department personnel.

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 2022-2023 expenditure budget of this program set at \$907.5 million. Excluding the effect of measures implemented under the public health emergency and for the economic recovery resulting in an increase of \$9.0 million on the 2022-2023 expenditure budget and \$189.9 million on the 2021-2022 probable expenditure, the 2022-2023 expenditure budget for the portfolio represents an increase of \$104.2 million from the 2021-2022 probable expenditure. This upward variation is due mainly to the enhancement of the expenditure budget of the Department to implement new initiatives announced in the 2022-2023 Budget.

Expenditure Budget by Program

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
Program Spending				
1. Management, Administration and Mission Support	70,660.1	(4,614.0)	74,224.1	75,274.1
2. Support and Development of Culture, Communications and Heritage	907,531.5	(76,704.4)	794,789.2	984,235.9
Subtotal	978,191.6	(81,318.4)	869,013.3	1,059,510.0
Budget Measures integrated into the Contingency Fund	43,600.0	43,600.0	-	-
Less: Compensation for the cumulative deficit of special funds				
1. Management, Administration and Mission Support ¹	-	9,192.4	(9,192.4)	(9,192.4)
Subtotal	1,021,791.6	(28,526.0)	859,820.9	1,050,317.6
Debt Service				
1. Management, Administration and Mission Support	2,921.0	(118.0)	3,039.0	3,039.0
Total	981,112.6	(72,244.0)	862,859.9	1,053,356.6

¹ Compensation is intended to offset the accumulated deficit as at March 31, 2021 in the Québec Cultural Heritage Fund caused by the additional expenditures recognized in 2020-2021 and prior years under the application of the accounting standard respecting transfer payments.

Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery¹
(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
Program Spending				
1. Management, Administration and Mission Support	70,660.1	4,578.4	65,031.7	66,081.7
2. Support and Development of Culture, Communications and Heritage	898,531.5	104,192.3	794,789.2	794,339.2
Subtotal	969,191.6	108,770.7	859,820.9	860,420.9
Budget Measures integrated into the Contingency Fund	40,300.0	40,300.0	-	-
Subtotal	1,009,491.6	149,070.7	859,820.9	860,420.9
Debt Service				
1. Management, Administration and Mission Support	2,921.0	(118.0)	3,039.0	3,039.0
Total	972,112.6	108,652.7	862,859.9	863,459.9

¹ Excluding the compensation for the accumulated deficit as at March 31, 2021 in the Québec Cultural Heritage Fund caused by the additional expenditures recognized in 2020-2021 and prior years under the application of the accounting standard respecting transfer payments.

Budget Measures Integrated into the Contingency Fund
(thousands of dollars)

Name of the measure	2022-2023
Extension of support measures for the broadcasting of Québec shows	15,700.0
Promoting the enjoyment of Québec culture	7,500.0
Supporting municipalities in acquiring knowledge, protecting, showcasing and the handling of heritage properties	4,000.0
Enhancing the Québec City and Montréal Cultural development Agreements	2,500.0
Implementing collective structuring and promotional initiatives	2,300.0
Continuing the digital shift of Télé-Québec	2,000.0
Developing and implementing the commemoration strategy of the Government	1,600.0
Enhancing the PFAIM (museums financial assistance program)	1,500.0
Other measures	6,500.0
Subtotal	43,600.0
Less: Measures implemented under the public health emergency and for the economic recovery	(3,300.0)
Total	40,300.0

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)

	2022-2023		2021-2022
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	537.3	-	537.3
Information Resource Assets	2,779.5	679.6	2,099.9
Loans, Investments, Advances and Other Costs	-	-	-
Total	3,316.8	679.6	2,637.2

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.

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 in a digital environment. 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 this 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. In this way, it supports municipalities in their actions to promote the cultural aspects of their area: cultural heritage, architecture, landscape, public art and public spaces.

In addition, under the Stratégie québécoise de l'architecture, the Department intends to exercise its leadership to ensure that architectural projects undertaken by the Government, as well as those the Government supports financially, promote higher-quality architecture and highlight the unique aspects of each area by showcasing its cultural heritage and contemporary creations.

In addition, in the areas of architecture and cultural land use planning and development, the Department is encouraging the cooperation and participation of communities in developing projects.

By supporting these approaches, which focus on the architecture and cultural aspects of the territory as an expression of our culture, the Department is contributing to Québec's sustainable development.

Actions envisioned

The successes observed in the area of cultural land use planning and development show the importance of continuing to support communities in showcasing the cultural aspects of their territory, as they also help improve the quality of life, sense of belonging and vitality of territories while making them attractive. In addition, with regard to architecture, the Strategy will promote the improvement of the Government's practices so that it can apply better quality standards, especially in terms of the architectural quality of public infrastructure projects. Architecture and other cultural aspects are a source of pride for communities and an affirmation of Québec's identity. In addition, they are sustainable drivers of prosperity, contributing to the population's well-being, expressing the cultural identity of the regions and enriching their environment by showcasing their unique characteristics.

To promote the enhancement of the architectural quality of real estate projects undertaken and financed by the Government, the Department is developing, in collaboration with the Ministère des Affaires municipales et de l'Habitation, the Stratégie québécoise de l'architecture, as well as measures to be implemented to achieve the objectives of the Strategy. In the area of cultural land use planning and development, the Department will also support municipalities in their work and in the preservation of cultural heritage buildings through cultural development agreements and the Programme de soutien au milieu municipal en patrimoine immobilier. Lastly, owners and communities will be able to take advantage of support for re-purposing surplus heritage buildings that 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 news media to transform their business models by using innovative solutions. The financial viability of news media is key to guaranteeing access to reliable, high-quality local and regional information for Québec society as a whole. The goal is to help maintain this sector, which encourages the exercise of democracy and allows for the dissemination and visibility of Québec culture.

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 news content, while the foreign platforms contribute very little to this same production.

It is therefore necessary to deploy 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 \$639.3 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:

- \$187.8 million to the Conseil des arts et des lettres du Québec;
- \$177.8 million to the Société de développement des entreprises culturelles;
- \$67.8 million to the Société de télédiffusion du Québec;
- \$18.6 million to the Société de la Place des Arts de Montréal and \$8.6 million to the Société du Grand Théâtre de Québec;
- \$77.0 million to the Bibliothèque et Archives nationales du Québec;
- \$24.9 million to the Musée de la Civilisation, \$22.5 million to the Musée national des beaux-arts du Québec, \$9.4 million to the Musée d'Art contemporain de Montréal and \$14.1 million to the Montreal Museum of Fine Arts;
- \$30.8 million to the Conservatoire de musique et d'art dramatique du Québec.

BUDGET PLAN OF SPECIAL FUNDS AND BODIES OTHER THAN BUDGET-FUNDED BODIES

Avenir Mécénat Culture Fund

Revenues

Forecast revenues are set at \$5.0 million for 2022-2023, the same as the 2021-2022 probable revenues.

Expenditures

Forecast expenditures are set at \$5.0 million for 2022-2023, comparable to the 2021-2022 probable expenditures.

Investments

No investments are planned for 2022-2023.

Québec Cultural Heritage Fund**Revenues**

Forecast revenues are set at \$25.0 million for 2022-2023, comparable to the 2021-2022 probable revenues, excluding the \$9.2-million effect on the Department related to the change in the application of the accounting standard.

Expenditures

Forecast expenditures are set at \$47.4 million for 2022-2023, an increase of \$18.6 million from the 2021-2022 probable expenditures. This variation is due primarily to the deferral to 2022-2023 of initiatives not completed during previous years.

Investments

No investments are planned for 2022-2023.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Avenir Mécénat Culture Fund				
Revenues	5,006.0	-	5,006.0	-
Expenditures	5,006.0	-	5,307.9	-
Investments	-	-	-	-
Québec Cultural Heritage Fund				
Revenues	24,950.0	-	34,167.4	9,192.4
Expenditures	47,364.1	-	28,811.3	-
Investments	-	-	-	-

BODIES OTHER THAN BUDGET-FUNDED BODIES

Bibliothèque et Archives nationales du Québec

Revenues

Forecast revenues are set at \$95.7 million for 2022-2023, comparable to the 2021-2022 probable revenues.

Expenditures

Forecast expenditures are set at \$101.4 million for 2022-2023, an increase of \$5.9 million from the 2021-2022 probable expenditures. The variation is due mainly to the forecast increase in remuneration expenditures associated with the gradual resumption of activities during the COVID-19 pandemic, as well as an increase in operating expenditures for information resources due to the implementation of cloud-based solutions.

Investments

Forecast investments are set at \$13.7 million for 2022-2023, comparable to the 2021-2022 probable investments.

Conseil des arts et des lettres du Québec

Revenues

Forecast revenues are set at \$188.6 million for 2022-2023, a decrease of \$21.8 million from the 2021-2022 probable revenues. The variation is due mainly to one-time subsidies in 2021-2022 to support artists and cultural bodies under the Cultural Sector Economic Recovery Plan during the COVID-19 pandemic.

Expenditures

Forecast expenditures are set at \$189.2 million for 2022-2023, a decrease of \$20.9 million from the 2021-2022 probable expenditures. The variation is due mainly to one-time subsidies in 2021-2022 under assistance programs to support artists and cultural bodies as part of the Cultural Sector Economic Recovery Plan during the COVID-19 pandemic.

Investments

Forecast investments are set at \$0.5 million for 2022-2023, a decrease of \$0.2 million from the 2021-2022 probable investments. The variation is due mainly to investments in tangible assets in 2021-2022 related to the relocation of the head office to Québec City.

Conservatoire de musique et d'art dramatique du Québec**Revenues**

Forecast revenues are set at \$33.6 million for 2022-2023, an increase of \$1.5 million from the 2021-2022 probable revenues. The variation is due mainly to the forecast increase in own-source revenues following the resumption of activities during the COVID-19 pandemic.

Expenditures

Forecast expenditures are set at \$34.3 million for 2022-2023, an increase of \$2.1 million from the 2021-2022 probable expenditures. The variation is due mainly to the forecast increase in remuneration expenditures associated with wage indexing, program spending and increased rents.

Investments

Forecast investments are set at \$0.4 million for 2022-2023, a decrease of \$1.1 million from the 2021-2022 probable investments. The variation is due mainly to asset maintenance projects.

Musée d'Art contemporain de Montréal**Revenues**

Forecast revenues are set at \$12.3 million for 2022-2023, an increase of \$1.9 million from the 2021-2022 probable revenues. The variation stems primarily from a decrease in own-source revenues due to the museum's closure and the continuation of dissemination activities in its temporary facilities during renovation work.

Expenditures

Forecast expenditures are set at \$12.3 million for 2022-2023, a decrease of \$2.0 million from the 2021-2022 probable expenditures. The variation stem mainly from decreased activity due to the museum's partial closure during renovation work.

Investments

Forecast investments are set at \$0.5 million for 2022-2023, a decrease of \$0.3 million from the 2021-2022 probable investments. The variation is due mainly to the modernization of information resources.

Musée de la Civilisation**Revenues**

Forecast revenues are set at \$30.6 million for 2022-2023, a decrease of \$5.9 million from the 2021-2022 probable revenues. The variation is due primarily to one-time subsidies in 2021-2022 for special projects, as well as one-time revenues tied to the sale of the Maison historique Chevalier.

Expenditures

Forecast expenditures are set at \$34.8 million for 2022-2023, a decrease of \$1.6 million from the 2021-2022 probable expenditures. The variation is due mainly to the completion of one-time subsidized projects in 2021-2022.

Investments

Forecast investments are set at \$28.1 million for 2022-2023, an increase of \$20.2 million from the 2021-2022 probable investments. The variation is due mainly to additional investments associated with the acquisition and development of buildings in the Espaces bleus network.

Musée national des beaux-arts du Québec**Revenues**

Forecast revenues are set at \$29.9 million for 2022-2023, a decrease of \$1.6 million from the 2021-2022 probable revenues. The variation is due mainly to a decrease in provincial contributions for specific projects, in particular those granted for international exhibitions.

Expenditures

Forecast expenditures are set at \$33.7 million for 2022-2023, an increase of \$2.2 million from the 2021-2022 probable expenditures. The variation is due mainly to the forecast increase in remuneration and operating expenditures related to the gradual resumption of activities in the context of the COVID-19 pandemic, as well as the planning and completion of the partial renovation of permanent exhibitions planned as of 2022-2023.

Investments

Forecast investments are set at \$8.5 million for 2022-2023, an increase of \$4.5 million from the 2021-2022 probable investments. The variation is due mainly to investments required under the Québec Infrastructure Plan.

Société de développement des entreprises culturelles**Revenues**

Forecast revenues are set at \$208.4 million for 2022-2023, a decrease of \$66.1 million from the 2021-2022 probable revenues. The variation is due mainly to one-time subsidies in 2021-2022 to support cultural enterprises under the Cultural Sector Economic Recovery Plan during the COVID-19 pandemic.

Expenditures

Forecast expenditures are set at \$209.4 million for 2022-2023, a decrease of \$64.5 million from the 2021-2022 probable expenditures. The variation is due mainly to one-time expenditures to support cultural enterprises during the COVID-19 pandemic in 2021-2022.

Investments

Forecast investments are \$38.4 million for 2022-2023, a decrease of \$1.7 million from the 2021-2022 probable investments. The variation is due to the completion of asset maintenance projects and the elimination of the maintenance deficit.

Société de la Place des Arts de Montréal**Revenues**

Forecast revenues are set at \$36.6 million for 2022-2023, an increase of \$1.0 million from the 2021-2022 probable revenues. The variation is due mainly to the forecast increase in own-source revenue associated with the gradual resumption of activities during the COVID-19 pandemic.

Expenditures

Forecast expenditures are set at \$41.1 million, an increase of \$5.5 million from the 2021-2022 probable expenditures. The variation is due mainly to the forecast increase in remuneration and operating expenditures associated with the gradual resumption of activities during the COVID-19 pandemic.

Investments

Forecast investments are set at \$34.5 million for 2022-2023, an increase of \$8.5 million from the 2021-2022 probable investments. The variation is due mainly to progress in the renovation project for the Musée d'art contemporain de Montréal.

Société de télédiffusion du Québec**Revenues**

Forecast revenues are set at \$85.5 million for 2022-2023, a decrease of \$10.5 million from the 2021-2022 probable revenues. This variation is due primarily to one-time subsidies in 2021-2022 for special programming projects granted by various departments and to a decrease in advertising revenue due to the ongoing COVID-19 pandemic.

Expenditures

Forecast expenditures are set at \$95.6 million for 2022-2023, comparable to the 2021-2022 probable expenditures.

Investments

Forecast investments are set at \$6.5 million for 2022-2023, a decrease of \$0.9 million from the 2021-2022 probable investments. This variation is due mainly to asset maintenance projects.

Société du Grand Théâtre de Québec

Revenues

Forecast revenues are set at \$11.9 million for 2022-2023, a decrease of \$1.0 million from the 2021-2022 probable revenues. The variation is due mainly to a one-time subsidy in 2021-2022 to compensate for a decrease in own-source revenues stemming from the establishment's closure during the COVID-19 pandemic.

Expenditures

Forecast expenditures are set at \$13.7 million, an increase of \$0.9 million from the 2021-2022 probable expenditures. The variation is due mainly to the forecast increase in remuneration and operating expenditures associated with the gradual resumption of activities during the COVID-19 pandemic.

Investments

Forecast investments are set at \$2.9 million for 2022-2023, an increase of \$1.1 million from the 2021-2022 probable investments. The variation is due mainly to asset maintenance projects.

Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies (thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Bibliothèque et Archives nationales du Québec				
Revenues	95,663.8	77,897.3	95,876.8	75,991.3
Expenditures	101,431.6	-	95,555.5	-
Investments	13,713.9	-	13,898.2	-
Budget measures added to the forecast expenditures	1,000.0	-	-	-
Conseil des arts et des lettres du Québec				
Revenues	188,565.1	188,235.1	210,320.9	209,720.9
Expenditures	189,220.5	-	210,090.0	-
Investments	545.2	-	711.2	-
Conservatoire de musique et d'art dramatique du Québec				
Revenues	33,633.4	31,383.1	32,160.9	30,284.0
Expenditures	34,256.8	-	32,160.9	-
Investments	370.0	-	1,512.4	-

Culture et Communications

Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Musée d'Art contemporain de Montréal				
Revenues	12,272.3	10,672.7	14,187.6	10,852.3
Expenditures	12,272.3	-	14,237.1	-
Investments	479.2	-	733.2	-
Musée de la Civilisation				
Revenues	30,608.6	25,332.3	36,459.3	29,538.7
Expenditures	34,843.4	-	36,459.3	-
Investments	28,086.7	-	7,875.3	-
Musée national des beaux-arts du Québec				
Revenues	29,883.6	22,180.4	31,524.3	24,139.0
Expenditures	33,747.5	-	31,524.3	-
Investments	8,498.1	-	3,985.1	-
Société de développement des entreprises culturelles				
Revenues	208,444.8	194,992.5	274,510.7	261,219.7
Expenditures	209,389.1	-	273,923.8	-
Investments	38,382.3	-	36,720.6	-
Budget measures added to the forecast expenditures	15,700.0	-	-	-
Société de la Place des Arts de Montréal				
Revenues	36,634.2	14,873.2	35,614.1	26,666.7
Expenditures	41,129.8	-	35,614.1	-
Investments	34,524.9	-	26,063.5	-
Société de télédiffusion du Québec				
Revenues	85,461.0	67,109.9	95,943.5	74,227.4
Expenditures	95,578.7	-	95,943.5	-
Investments	6,517.4	-	7,425.6	-
Budget measures added to the forecast expenditures	2,000.0	-	-	-
Société du Grand Théâtre de Québec				
Revenues	11,936.8	7,821.1	12,954.0	10,888.7
Expenditures	13,736.0	-	12,789.2	-
Investments	2,949.1	-	1,844.1	-

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies (thousands of dollars)

	2022-2023	2021-2022
	Expenditure Budget	Probable Expenditure
Conseil du patrimoine culturel du Québec	540.3	539.6

CYBERSÉCURITÉ ET NUMÉRIQUE

SNAPSHOT OF THE PORTFOLIO

<p>Government-wide eligible information resources projects</p> <p>2,174</p> <p>projects (as at December 13, 2021)</p> <p>863 in preliminary project phase</p> <p>494 in planning phase</p> <p>817 in implementation phase</p>	<p>Government information resources workforce in 2020¹</p> <p>22,868</p> <p>individuals</p>	<p>Government information assets in 2020²</p> <p>3,992</p>
<p>Réseau national intégré de radiocommunication (RENIR) 2020-2021³</p> <p>450,000</p> <p>daily communications using RENIR</p>	<p>Solution d'affaires en gestion intégrée des ressources (SAGIR) 2020-2021³</p> <p>over 44,000</p> <p>users served by the SAGIR help desk</p>	<p>Solution d'affaires en gestion intégrée des ressources (SAGIR) 2020-2021</p> <p>950,000</p> <p>invoices paid in 2020-2021</p> <p>467,000 cheques issued</p> <p>483,000 bank transfers</p>
<p>2020-2021 catalogue of services³</p> <p>42</p> <p>services provided (as at August 3, 2021)</p>	<p>End-to-end paperless administrative processes within the Gouvernement du Québec⁴</p> <p>63%</p> <p>of the processes targeted in 26 public bodies (as at March 31, 2021)</p>	<p>Number of payrolls processed for the entire Government in 2020-2021</p> <p>1,651,320</p>

¹ Data taken from the Rapport des portraits de la main-d'œuvre et du recours à des consultantes et des consultants affectés aux ressources informationnelles 2020

² The Government's information assets are the computer systems (mission and support systems) and infrastructure services of the 304 public bodies of the Gouvernement du Québec.

³ Data taken from the Rapport annuel de gestion 2020-2021 d'Infrastructures technologiques Québec

⁴ Data taken from the Baromètre numériQc

MINISTER'S PORTFOLIO

DEPARTMENT

The Ministère de la Cybersécurité et du Numérique (MCN) coordinates information resource policy and orientations, including cybersecurity, and the design, execution and operation of common or government-specific digital and technology projects.

The MCN's mission in the fields of cybersecurity and digital technology is:

- leading and coordinating the actions of the State;
- proposing general policy directions for those areas to the Government and determine the sectors where action is needed;
- proposing measures to increase the efficiency of the fight against cyberattacks and cyber threats in Québec to the Government;
- setting objectives and developing policies, strategies and programs in relation to its mission.

The MCN provides public bodies with common technology infrastructure services and support system services capable of supporting such bodies in the exercise of their functions and in their delivery of services so as to promote their digital transformation.

The MCN pools and develops in-house expertise on common technology infrastructure, enhancing digital information security within public bodies and the availability of services to individuals and enterprises through the increased use of secure, high-performance shared technology infrastructure.

SPECIAL FUND

Cybersecurity and Digital Technology Fund

The Cybersecurity and Digital Technology Fund is established under the Minister's responsibility under the Act to enact the Act respecting the Ministère de la Cybersécurité et du Numérique and to amend other provisions (S.Q. 2021, chapter 33).

The Fund is dedicated to financing the public bodies' common technology infrastructure and support systems, the services provided by the Minister, cybersecurity or digital technology projects or activities, and paying any financial assistance granted under this Act.

Its revenues derive primarily from fees for its services, including those for acquiring the goods needed to provide such services, as well as sums transferred to it by a Minister or by a budget-funded body.

THE DEPARTMENT'S BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget for the "Cybersécurité et Numérique" portfolio is set at \$83.0 million, an increase of \$20.4 million from the 2021-2022 probable expenditure.

An amount of \$55.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2022-2023 Budget.

PROGRAM 1

Management and Administration

The purpose of this program is to allocate administrative resources to carry out the MCN's mission and the different functions set out in the Act. It also finances the MCN's governance functions and provides for the design and implementation of policies, strategies and management frameworks to do with digital transformation and cybersecurity, including the Stratégie de transformation numérique gouvernementale 2019-2023 and the Government Cybersecurity Policy.

The 2022-2023 expenditure budget for this program is set at \$64.7 million, an increase of \$13.0 million from the 2021-2022 probable expenditure. This variation is due mainly to increased financing for the administrative charges of \$11.1 million as well as an additional \$4.0 million to accelerate the Government's digital transformation.

PROGRAM 2

Management of Specific Information Resources

The purpose of this program is to accelerate the digital transformation and enhancement of cybersecurity in public administration. It funds technological infrastructure services at the design and execution stages of major projects and common solutions, as well as projects that accelerate the digital transformation of the State, in particular the Service québécois d'identité numérique.

The 2022-2023 expenditure budget for this program is set at \$18.2 million, an increase of \$7.4 million from the 2021-2022 probable expenditure. This variation is due to additional financing of \$2.4 million for the Service québécois d'identité numérique and an additional \$1.0 million for carrying out the government's digital transformation strategy.

Another reason for the variation is the non-recurring amount of \$4.0 million in 2021-2022 from the provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out the government's digital transformation strategy.

Expenditure Budget by Program

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management and Administration	64,747.8	13,020.1	51,154.4	51,727.7
2. Management of Specific Information Resources	18,243.0	7,396.5	14,846.5	10,846.5
Subtotal	82,990.8	20,416.6	66,000.9	62,574.2
Budget Measures integrated into the Contingency Fund	55,000.0	55,000.0	-	-
Total	137,990.8	75,416.6	66,000.9	62,574.2

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

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management and Administration	64,747.8	13,020.1	51,154.4	51,727.7
2. Management of Specific Information Resources	18,243.0	7,396.5	14,846.5	10,846.5
Subtotal	82,990.8	20,416.6	66,000.9	62,574.2
Budget Measures integrated into the Contingency Fund	55,000.0	55,000.0	-	-
Total	137,990.8	75,416.6	66,000.9	62,574.2

Budget Measures Integrated into the Contingency Fund

(thousands of dollars)

Name of the measure	2022-2023
Launching a new cybersecurity enhancement program	30,000.0
Accelerating the digital transformation of the State	25,000.0
Total	55,000.0

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)

	2022-2023		2021-2022
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	1,000.0	1,000.0	-
Information Resource Assets	780.0	780.0	-
Loans, Investments, Advances and Other Costs	-	-	-
Total	1,780.0	1,780.0	-

BUDGETARY CHOICES

The budgetary choices presented below arise from the Department's mission and its interactions with its various partners and clientele. The main orientations stem from the Department's 2022-2023 action plan, which is being drawn up now.

ORIENTATION 1**ENSURE THE DIGITAL TRANSFORMATION OF GOVERNMENT ADMINISTRATION**

Pursuing the objective of supporting and accelerating the government-wide digital transformation, the MCN will implement government orientations to support the improvement of public services, providing person-centred experiences, the adoption of digital culture throughout the public administration and its enhanced performance via digital technologies.

Actions envisioned

The Government plans on making far-reaching and lasting changes in this sector. Therefore, the government's new digital vision will be built around the following structural changes:

- complete the first phase of the Service québécois d'identité numérique and start rolling it out in the public bodies that provide electronic service delivery;
- continue designing and setting up the Portefeuille d'identité numérique, which is the second phase of the Service québécois d'identité numérique;
- consolidate the services and expertise provided by the Centre québécois d'excellence numérique to support public bodies in their digital transformation work;
- continue implementing the provisions of the Act respecting the governance and management of the information resources of public bodies and government enterprises, (CQLR, chapter G-1.03), which deals with the management of digital government data;

- adapt the rules that apply to designing and carrying out information resource projects in order to improve performance agility, reduce design and solution times, and reduce costs.

ORIENTATION 2

ENHANCE PROTECTION OF THE STATE'S INFORMATION ASSETS AND INDIVIDUALS' DATA

Given the priority on digital transformation of government systems, protection of information is crucial for maintaining the public's trust in digital services and countering cyber threats and cyberattacks.

Actions envisioned

Since all public bodies will be expected to ramp up cybersecurity, the following information security objectives have been set:

- consolidate the services and expertise provided by the Centre gouvernemental de cyberdéfense to help public bodies increase the security of their assets and their services;
- establish requirements applicable to public bodies and make sure they are enforced;
- coordinate government action in implementing the State's information asset protection measures and its reaction to cyberattacks;
- measure the Government's performance and effectiveness at controlling cyber threats, vulnerabilities and incidents;
- put in place the best cyber security practices;
- draft policies and implement measures to protect Québec's individuals and enterprises against cyberattacks.

ORIENTATION 3

ENSURE THE SERVICES PROVIDED MATCH THE NEEDS OF PUBLIC BODIES AND EVOLVE ACCORDINGLY

Since the Department is responsible for providing services to public bodies, it will make enriching the client experience a top priority. That will require a collaborative relationship with the clientele based on communication.

Moreover, an organization's tools and systems are the key levers of performance and essential to service delivery. That will require a substantial investment in its common support systems to guarantee soundness. Soundness takes into account the criticality of the business process concerned, its technological/functional obsolescence as well as any security risks it may present.

Actions envisioned

The MCN wants to satisfy its clientele, listening to needs and, more particularly, providing suitable, powerful, secure and cutting-edge services. The soundness of business technology infrastructure services is a tool to help plan and prioritize actions (projects or others) over the next few years. The following objectives encompass the desired organizational transformations:

- implement policies and measures to ensure that the technology assets the MCN makes available to support the activities of public bodies are sound and provide performance and security levels that meet the highest standards;
- phase in mandatory services in public bodies;
- continue developing common platforms like the modern development platform and the notification platform;
- set up processes for managing relationships with the clientele to support public bodies;
- draft and deploy the framework for exchanges and interactions with public bodies;
- modernize access management processes and tools;
- modernize office automation services;
- work on upgrading integrated resource management business solutions.

SPECIAL FUND BUDGET PLAN**Cybersecurity and Digital Technology Fund****Revenues**

Forecast revenues are set at \$511.4 million for the 2022-2023 fiscal year. This is the fund's first full fiscal year.

Expenditures

Forecast expenditures are set at \$544.6 million for the 2022-2023 fiscal year. This is the fund's first full fiscal year.

Investments

Forecast investments are set at \$107.1 million for the 2022-2023 fiscal year. This is the fund's first full fiscal year.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Cybersecurity and Digital Technology Fund				
Revenues	511,388.5	18,243.0	120,764.2	-
Expenditures	544,574.3	-	127,154.0	-
Investments	107,136.9	-	59,223.7	-

Note: the probable results for 2021-2022 cover a period of three months.

ÉCONOMIE ET INNOVATION

SNAPSHOT OF THE PORTFOLIO

<p>Exports</p> <p>\$1.2 billion¹</p> <p>in firm sales outside Québec for supported businesses</p>	<p>Productivity</p> <p>\$254.1 million¹</p> <p>in financial assistance granted for projects aimed at boosting business productivity</p>	<p>Foreign direct investment</p> <p>\$4.1 billion¹</p> <p>in foreign direct investment attracted by Investissement Québec and other partners</p>
<p>Businesses in Québec</p> <p>222,700²</p> <p>active businesses in Québec's private sector</p>	<p>Québec Research Funds</p> <p>2,856</p> <p>recipients of grants³ supported by the three funds (Nature and technologies, Health, Society and culture)</p>	<p>Commission de l'éthique en science et en technologie</p> <p>9</p> <p>opinions, briefs or background papers produced for decision makers and the public⁴</p>

¹ Ministère de l'Économie et de l'Innovation, 2020-2021 Annual Management Report

² Statistics Canada, Longitudinal Employment Analysis Program, 2018 data

³ Québec Research Fund – Nature and technologies, 2020-2021 Annual Management Report

Québec Research Fund – Health, 2020-2021 Annual Management Report

Québec Research Fund – Society and culture, 2020-2021 Annual management report

⁴ Commission de l'éthique en science et en technologie, 2020-2021 Annual Management Report

MINISTER'S PORTFOLIO

DEPARTMENT

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 and export market development. 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 startups, growth and business transfers);
- supporting the development of economic sectors and supporting businesses in their digital transformation;
- designing and implementing development strategies and assistance programs, working closely with the departments and bodies concerned;
- coordinating government initiatives for 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 technologies, Health, and Society and culture).

SPECIAL FUNDS

Natural Resources and Energy Capital Fund

The Natural Resources and Energy Capital Fund is established within the Department pursuant to the Act respecting Investissement Québec (CQLR, chapter I-16.0.1) and is administered by Investissement Québec.

The purpose of this fund is to expand and grow equity investments in companies that primarily operate in one of the following areas:

- the development or processing of natural resources in Québec;
- the production, storage, transportation and distribution of fuels that allow carbon intensity to be reduced;
- the production, storage, transportation and distribution of renewable energy or fossil fuel substitutes that allow greenhouse gas emissions to be reduced or contribute to the clean or hydrogen energy supply in Québec;
- the development, commercialization or implementation of technologies that promote energy transition, innovation or effectiveness.

Revenues stem mainly from the proceeds and resulting growth in the investments made and other revenues generated by these investments.

Economic Development Fund

The Economic Development Fund is established within the Department pursuant to the Act respecting Investissement Québec, and is administered by Investissement Québec.

The fund is allocated for the administration and disbursement of all financial assistance provided by a program created or designated by the Government, as well as all financial assistance granted by Investissement Québec in the execution of a mandate given to it by the Government.

Revenues derive primarily from the Department. Other revenues include revenues or amounts collected in application of financial assistance programs or government mandates.

Québec Enterprise Growth Fund

The Québec Enterprise Growth Fund is established within the Department pursuant to the Act respecting Investissement Québec and administered by Investissement Québec.

The purpose of this fund is to expand and grow the amounts at its disposal by supporting companies that operate primarily in Québec and demonstrate strong growth potential or are strategic for Québec's economy.

Revenues stem mainly from the proceeds and resulting growth in the investments made and other revenues generated by these investments.

BODIES OTHER THAN BUDGET-FUNDED BODIES

Québec Research Fund - Nature and technologies

The Québec Research Fund - Nature and technologies is established by the Act respecting the Ministère de l'Enseignement supérieur, de la Recherche, de la Science et de la Technologie (CQLR, chapter M-15.1.0.1).

The mission of the Québec Research Fund - Nature and technologies is to promote and provide financial support for university- and college-level research, the training of highly qualified individuals and the dissemination of knowledge in the fields of natural sciences, mathematical sciences and engineering, thereby contributing to scientific development and innovation, as well as Québec's economic prosperity and sustainable development.

Revenues derive primarily from the Ministère de l'Économie et de l'Innovation and, to a lesser extent, from external partnerships.

Québec Research Fund - Health

The Québec Research Fund - Health is established by the Act respecting the Ministère de l'Enseignement supérieur, de la Recherche, de la Science et de la Technologie.

The mission of the Québec Research Fund - Health is to act as a catalyst for health research in Québec by planning, coordinating and supporting the development of all sectors of public research into human health, by fostering the emergence of research partnerships with the public sector, industry, and charitable organizations, and by maximizing the spinoffs of research for public health, economic development, and the promotion of Québec within Canada and internationally.

Revenues derive primarily from the Ministère de l'Économie et de l'Innovation and, to a lesser extent, from external partnerships.

Québec Research Fund - Society and culture

The Québec Research Fund - Society and culture is established by the Act respecting the Ministère de l'Enseignement supérieur, de la Recherche, de la Science et de la Technologie.

The mission of the Québec Research Fund – Society and culture is to contribute to the development of Québec's research and innovation system in the fields of social sciences and humanities, arts and literature. To do so, the fund provides financial support for research and the training of researchers in these sectors, and also promotes the dissemination and transfer of knowledge. In addition, it establishes the partnerships necessary for the advancement of scientific knowledge on societal issues.

The fund carries out its mission owing to active partnerships with universities and research administrators, as well as with research professors who participate in committees that evaluate requests for financial assistance submitted to the fund.

Revenues derive primarily from the Ministère de l'Économie et de l'Innovation and, to a lesser extent, from external partnerships.

THE DEPARTMENT'S BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Économie et Innovation" portfolio is set at \$1,398.6 million for 2022-2023. This represents a decrease of \$508.9 million from the 2021-2022 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$115.5 million on the 2022-2023 expenditure budget and \$719.6 million on the 2021-2022 probable expenditure, the 2022-2023 expenditure budget for this program represents an increase of \$95.2 million from the 2021-2022 probable expenditure.

An additional \$378.5 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2022-2023 Budget.

PROGRAM 1

Management and Administration

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

The 2022-2023 expenditure budget for this program is set at \$35.9 million, a decrease of \$6.7 million from the 2021-2022 of probable expenditure. This variation is due mainly to additional expenditures in 2021-2022 for the specialized consulting services required to stimulate Québec's economy in the context of the global COVID-19 pandemic.

PROGRAM 2

Economic Development

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

The expenditure budget for this program is set at \$359.7 million, a decrease of \$432.0 million from the 2021-2022 probable expenditure of \$791.6 million. This variation is due mainly to the end of the measures deployed in the context of the public health emergency and for the economic recovery announced in the Update on Québec's Economic and Financial Situation – Fall 2020.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$68.2 million on the 2022-2023 expenditure budget and \$557.9 million on the 2021-2022 probable expenditure, the 2022-2023 expenditure budget for this program represents an increase of \$57.8 million from the 2021-2022 probable expenditure. This variation is due mainly to the increase in the funds allocated to support the economic development of the Ville de Montréal and for the measure to enhance strategic spaces for innovative businesses.

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 \$248.6 million, a decrease of \$84.5 million from the 2021-2022 probable expenditure of \$333.1 million. This variation is due mainly to the end of the measures deployed in the context of the public health emergency and for the economic recovery and the transition of financing from the 2017-2022 Québec Research and Innovation Strategy to the rolling out of the 2022-2027 Strategy announced in the 2022-2023 Budget, integrated into the Contingency Fund.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$15.1 million on the 2022-2023 expenditure budget and \$43.7 million on the 2021-2022 probable expenditure, the 2022-2023 expenditure budget for this program represents a decrease of \$55.8 million from the 2021-2022 probable expenditure. This variation is due partially to the end of the ENCQOR project and the transition of financing from the 2017-2022 Québec Research and Innovation Strategy to the rolling out of the 2022-2027 Strategy announced in the 2022-2023 Budget, integrated into the Contingency Fund.

PROGRAM 4

Economic Development Fund Interventions

The purpose of this program is to provide 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 2022-2023 expenditure budget for this program is set at \$579.4 million, an increase of \$94.3 million from the 2021-2022 probable expenditure of \$485.1 million. This variation is due mainly to the forecast 2021-2022 expenses for the Concerted Temporary Action Program for Businesses and an expected increase in government financial interventions in 2022-2023.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$32.2 million on the 2022-2023 expenditure budget and of \$78.0 million on the 2021-2022 probable expenditure, the 2022-2023 expenditure budget for this program represents an increase of \$140.1 million from the 2021-2022 probable expenditure. This variation is due mainly to an expected increase in government financial interventions in 2022-2023.

PROGRAM 5

Research and Innovation Bodies

The main purpose of this program 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 2022-2023 expenditure budget for this program is set at \$175.0 million, a decrease of \$80.1 million from the 2021-2022 probable expenditure of \$255.0 million. The decrease is due essentially to the end of the measures implemented under the public health emergency and for the economic recovery and the transition of financing from the 2017-2022 Québec Research and Innovation Strategy to the rolling out of the 2022-2027 Strategy announced in the 2022-2023 Budget, integrated into the Contingency Fund.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$40.0 million on the 2021-2022 probable expenditure, the 2022-2023 expenditure budget for this program represents a decrease of \$40.1 million from the 2021-2022 probable expenditure. This variation is due essentially to the transition of financing from the 2017-2022 Québec Research and Innovation Strategy to the rolling out of the 2022-2027 Strategy announced in the 2022-2023 Budget, integrated into the Contingency Fund.

Expenditure Budget by Program

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management and Administration	35,899.2	(6,708.7)	34,499.8	42,607.9
2. Economic Development	359,660.4	(431,956.0)	539,947.0	791,616.4
3. Development of Science, Research and Innovation	248,592.1	(84,471.6)	336,928.3	333,063.7
4. Economic Development Fund Interventions	579,449.4	94,320.7	436,128.7	485,128.7
5. Research and Innovation Bodies	174,957.7	(80,072.9)	254,947.9	255,030.6
Subtotal	1,398,558.8	(508,888.5)	1,602,451.7	1,907,447.3
Budget Measures integrated into the Contingency Fund	378,500.0	378,500.0	-	-
Total	1,777,058.8	(130,388.5)	1,602,451.7	1,907,447.3

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

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management and Administration	35,899.2	(6,708.7)	34,499.8	42,607.9
2. Economic Development	291,430.3	57,761.3	244,885.6	233,669.0
3. Development of Science, Research and Innovation	233,502.2	(55,821.6)	293,188.4	289,323.8
4. Economic Development Fund Interventions	547,269.4	140,090.7	398,178.7	407,178.7
5. Research and Innovation Bodies	174,957.7	(40,072.9)	214,947.9	215,030.6
Subtotal	1,283,058.8	95,248.8	1,185,700.4	1,187,810.0
Budget Measures integrated into the Contingency Fund	372,500.0	372,500.0	-	-
Total	1,655,558.8	467,748.8	1,185,700.4	1,187,810.0

Budget Measures Integrated into the Contingency Fund
(thousands of dollars)

Name of the measure	2022-2023
Deploying the 2017-2022 Québec Research and Innovation Strategy	280,000.0
Continuing the Digital Transformation Offensive	30,000.0
Renewing the Québec Life Sciences Strategy	20,000.0
Contributing to entrepreneurial dynamism	17,500.0
Accelerating economic development throughout Québec	7,600.0
Preserving and increasing the capacity of the hotel industry	7,500.0
Offering financial assistance adapted to the reality of tourism businesses	6,000.0
Encouraging local purchasing and Québec production	5,000.0
Other measures	4,900.0
Subtotal	378,500.0
Less: Measures implemented under the public health emergency and for the economic recovery	(6,000.0)
Total	372,500.0

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 variation in the capital budget for loans, investments, advances and other costs is due mainly to the investments associated with the local investment funds for 2022-2023.

Capital Budget

(thousands of dollars)

	2022-2023		2021-2022
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	950.0	-	950.0
Information Resource Assets	1,103.3	254.6	848.7
Loans, Investments, Advances and Other Costs	11,015.0	2,000.0	9,015.0
Total	13,068.3	2,254.6	10,813.7

BUDGETARY CHOICES

The 2022-2023 expenditure budget funded by the Minister's portfolio is set at \$1,398.6 million. The activities managed directly by the Department, including the Economic Development Fund, represent \$1,223.6 million, or 87.5% of its expenditure budget. The balance is allocated to the three Québec Research Funds (Nature and technologies, 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 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.

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;

- 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. The Department ensures that Québec has a solid foundation for economic prosperity, and it is committed to business growth and productivity.

Actions envisioned

- Support businesses in their digital transition;
- Recognize the first Zones Innovation Québec and provide support for implementation;
- Continue implementing the Plan d'action gouvernemental en économie sociale 2020-2025 and support for entrepreneurship;
- Continue deploying the Plan d'action pour la relance des exportations;
- Ensure investment capital is available throughout the business development chain to foster their growth;
- Provide financial support for private investment projects;
- Support the realization of investments by ensuring coordination and cooperation among public stakeholders;
- 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;
- Deploy the Accès entreprise Québec network and support businesses in public markets;
- Support implementation of innovative regional products and regional economic priorities in collaboration with the stakeholders concerned;
- Support the niches of excellence to develop strategic sectors in order to promote exports and innovation;
- Coordinate stakeholders involved in promoting and attracting foreign investment.

BUDGET PLAN OF SPECIAL FUNDS AND BODIES OTHER THAN BUDGET-FUNDED BODIES

SPECIAL FUNDS

Natural Resources and Energy Capital Fund

Revenues

Forecast revenues are set at \$0.2 million for 2022-2023, an increase of \$0.2 million from the 2021-2022 probable revenues. This variation is due mainly to the fees associated with the number of financing applications expected.

Expenditures

Forecast expenditures are set at \$0.2 million for 2022-2023, a decrease of \$52.6 million from the 2021-2022 probable expenditures. This variation is due to the lasting losses on shares expected in 2021-2022.

Investments

Investments by the fund take the form of equity positions in listed companies, private companies, and non-commercial partnerships. Forecast investments are set at \$163.5 million for 2022-2023, an increase of \$129.2 million from the 2021-2022 probable investments.

Given the nature of the fund, no capital investment is anticipated.

Economic Development Fund

Revenues

Forecast revenues for the fund are set at \$754.2 million for 2022-2023, an increase of \$59.9 million from the 2021-2022 probable revenues. This variation is due mainly to higher revenues in 2022-2023 from the department responsible in relation to government mandate files.

Expenditures

Forecast expenditures for the fund are set at \$754.2 million for 2022-2023, an increase of \$59.9 million from the 2021-2022 probable expenditures. This variation is mainly due to greater expenditures in 2022-2023 for the costs associated with government mandate files.

Investments

The financial assistance administered by the fund consists of loans, equity positions, loan guarantees and financial commitments (lines of credit and buyer credit). These investments are set at \$1,828.2 million for 2022-2023, an increase of \$159.1 million from the 2021-2022 probable investments.

Given the nature of the fund, no capital investment is anticipated.

Québec Enterprise Growth Fund

Revenues

Forecast revenues are set at \$1.0 million for 2022-2023, an increase of \$0.3 million from the 2021-2022 probable revenues. This variation is due mainly to the fees associated with the number of financing applications expected.

Expenditures

Forecast expenditures are set at \$0.1 million for 2022-2023, comparable to the 2021-2022 probable expenditures.

Investments

The fund's investments take the form of equity positions in eligible businesses or in funds with any legal form pursuing the same goal, other than a special fund in the meaning of section 5.1 of the Financial Administration Act (CQLR, chapter A-6.001). Forecast investments are set at \$200.0 million for 2022-2023.

Given the nature of the fund, no capital investment is anticipated.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Natural Resources and Energy Capital Fund				
Revenues	182.7	-	30.1	-
Expenditures	220.0	-	52,805.4	-
Investments	163,450.0	-	34,300.0	-
Economic Development Fund				
Revenues	754,154.0	579,449.4	694,246.4	485,128.7
Expenditures	754,154.0	-	694,246.4	-
Investments	1,828,208.7	-	1,669,097.4	-
Budget measures added to the forecast expenditures	13,500.0	-	-	-
Québec Enterprise Growth Fund				
Revenues	1,001.5	-	726.1	-
Expenditures	100.0	-	50.0	-
Investments	200,000.0	-	230,428.9	-

BODIES OTHER THAN BUDGET-FUNDED BODIES

Québec Research Fund - Nature and technologies

Revenues

Revenues derive primarily from the Department and, to a lesser extent, from external partnerships.

Forecast revenues for 2022-2023 are set at \$59.1 million, a decrease of \$42.5 million from the 2021-2022 probable revenues. This variation is due mainly to the end of the enhanced financing of the three Québec Research Funds announced in the Québec Research and Innovation Strategy 2017-2022 and the Update on Québec's Economic and Financial Situation – Fall 2020.

Expenditures

Expenditures of the Québec Research Fund - Nature and technologies are comprised mainly of grants and subsidies for direct support to the next generation of scientists, support for careers in research, and the financing of research groups and research projects.

For 2022-2023, the fund anticipates expenditures of \$59.1 million, a decrease of \$44.0 million from the 2021-2022 probable expenditures. This variation is due mainly to the end of the enhanced financing of the three Québec Research Funds announced in the Québec Research and Innovation Strategy 2017-2022 and the Update on Québec's Economic and Financial Situation – Fall 2020.

Investments

Forecast investments for 2022-2023 are for the development of administrative IT systems and management tools of the three Québec Research Funds.

Québec Research Fund - Health

Revenues

Revenues derive primarily from the Department and, to a lesser extent, from external partnerships.

Forecast revenues are set at \$112.7 million for 2022-2023, a decrease of \$38.8 million from the 2021-2022 probable revenues. This variation is due mainly to the end of the enhanced financing of the three Québec Research Funds announced in the Québec Research and Innovation Strategy 2017-2022 and the Update on Québec's Economic and Financial Situation – Fall 2020.

Expenditures

Expenditures of the Québec Research Fund - Health are comprised mainly of grants and subsidies for direct support to the next generation of scientists, support for careers in research, and the financing of research groups and research projects.

For 2022-2023, the fund expects expenditures of \$112.7 million, a decrease of \$39.5 million from the 2021-2022 probable expenditures. This variation is due mainly to the end of the enhanced financing of the three Québec Research Funds announced in the Québec Research and Innovation Strategy 2017-2022 and the Update on Québec's Economic and Financial Situation – Fall 2020.

Investments

Forecast investments for 2022-2023 are for the development of administrative IT systems and management tools of the three Québec Research Funds.

Québec Research Fund - Society and culture**Revenues**

Revenues derive primarily from the Department and, to a lesser extent, from external partnerships.

Forecast revenues are set at \$56.5 million for 2022-2023, a decrease of \$33.8 million from the 2021-2022 probable revenues. This variation is due mainly to the end of the enhanced financing of the three Québec Research Funds announced in the Québec Research and Innovation Strategy 2017-2022 and the Update on Québec's Economic and Financial Situation – Fall 2020.

Expenditures

Expenditures of the Québec Research Fund - Society and culture are comprised mainly of grants and subsidies for direct support to the next generation of scientists, support for careers in research, and the financing of research groups and research projects.

For 2022-2023, the fund expects expenditures of \$56.5 million, a decrease of \$34.5 million from the 2021-2022 probable expenditures. This variation is due mainly to the end of the enhanced financing of the three Québec Research Funds announced in the Québec Research and Innovation Strategy 2017-2022 and the Update on Québec's Economic and Financial Situation – Fall 2020.

Investments

Forecast investments for 2022-2023 are for the development of administrative IT systems and management tools of the three Québec Research Funds.

Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Québec Research Fund - Nature and Technology				
Revenues	59,117.5	49,346.3	101,649.9	77,048.2
Expenditures	59,117.5	-	103,149.4	-
Investments	221.0	-	167.0	-
Québec Research Fund - Health				
Revenues	112,655.9	77,537.7	151,444.9	103,718.2
Expenditures	112,655.9	-	152,150.6	-
Investments	151.0	-	122.0	-
Québec Research Fund - Society and Culture				
Revenues	56,461.0	47,406.2	90,296.8	73,514.0
Expenditures	56,461.0	-	90,959.3	-
Investments	110.0	-	110.0	-

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies

(thousands of dollars)

	2022-2023	2021-2022
	Expenditure Budget	Probable Expenditure
Commission de l'éthique en science et en technologie	667.5	750.2

ÉDUCATION

SNAPSHOT OF THE PORTFOLIO

<p>Individuals attending the school network¹</p> <p>1,373,892 students</p> <p>at the preschool, primary and secondary levels</p>	<p>Educational institutions¹</p> <p>3,150</p> <p>preschools, primary and secondary schools</p>	<p>Teachers¹</p> <p>112,545</p> <p>at the preschool, primary and secondary levels</p>
<p>2020-2021 rate of secondary graduation and qualification of</p> <p>82.1% *</p> <p>* Rate after 7 years for the 2014 cohort</p>	<p>Recreation and sports²</p> <p>\$165.8 million</p> <p>to support development</p> <p>\$675.8 million for recreation, sports and outdoor infrastructure</p> <p>\$5.9 million to support the holding and organization of sporting events</p>	<p>Status of Women²</p> <p>\$15.0 million</p> <p>to support structuring initiatives in gender equality</p>

¹ Estimated 2021-2022 data from the Department

² 2022-2023 data from the Department

MINISTER'S PORTFOLIO

DEPARTMENT

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 is also responsible for ensuring women's equality and respect for the rights and status of women. It provides for the coordination, in cooperation with the departments and bodies concerned, of government actions in matters of gender equality.

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, socioeconomic organizations and associations that represent the education community and civil society.

The budget-funded bodies reporting to the Minister are:

- the Commission consultative de l'enseignement privé;
- the Conseil du statut de la femme;
- the Conseil supérieur de l'éducation.

SPECIAL FUND

Sports and Physical Activity Development Fund

The Fund is intended, among other purposes, to contribute to the development of a sports culture among the population. Its activities started on August 1, 2006.

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

These revenues are allocated to financial assistance programs in order to fund the following activities:

- construction, renovation, development and upgrading of sports and recreational facilities;
- organization of international sporting events;
- upgrading and improvement of trails and other sites where outdoor activities take place.

BODIES OTHER THAN BUDGET-FUNDED BODIES

Institut national des mines

The mission of the Institut national des mines is to advise the Gouvernement du Québec in implementing cutting-edge training to achieve the full potential of the mining sector.

Revenues derive exclusively from a Gouvernement du Québec subsidy.

THE DEPARTMENT'S BUDGET PLAN

EXPENDITURE BUDGET

The 2022-2023 expenditure budget for the "Éducation" portfolio is set at \$16,509.0 million, an increase of \$296.2 million from the 2021-2022 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$60.0 million on the 2022-2023 expenditure budget and \$439.8 million on the 2021-2022 probable expenditure, an amount of \$75.8 million in 2021-2022 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, as well as the \$172.6-million impact of the change in the application of the accounting standard respecting transfer payments on the 2021-2022 probable expenditure, the Department's 2022-2023 expenditure budget represents an increase of \$924.4 million from the probable expenditure.

An amount of \$314.6 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2022-2023 Budget.

The portfolio envelope could also expand by an additional \$200.0 million to finance needs in preschool, primary and secondary education.

This budget funds 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.

**PROGRAM 1
Administration**

The purpose 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 2022-2023 expenditure budget for this program is set at \$216.2 million, a decrease of \$251.1 million from the 2021-2022 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$3.2 million and the \$172.6-million impact of the change in the application of the accounting standard respecting transfer payments on the 2021-2022 probable expenditure, the 2022-2023 expenditure budget represents a decrease of \$75.3 million from the probable expenditure. This decrease is due mainly to 2021-2022 expenditures to equip schools with CO₂ detectors.

**PROGRAM 2
Support for Organizations**

The purpose 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 2022-2023 expenditure budget for this program is set at \$87.1 million, a decrease of \$25.1 million from the 2021-2022 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$7.9 million on the 2021-2022 probable expenditure, the 2022-2023 expenditure budget represents a decrease of \$17.1 million from the probable expenditure. This decrease is due mainly to the transition from financing investments in 2021-2022 to support community organizations and the rolling out of new measures in the 2022-2023 Budget, integrated into the Contingency Fund.

**PROGRAM 3
School Taxes - Fiscal Balancing Subsidy**

The purpose 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 2022-2023 expenditure budget for this program is set at \$1,528.6 million, an increase of \$36.2 million from the 2021-2022 probable expenditure. This increase is due to the indexation of the calculation parameters for each subsidy component.

PROGRAM 4**Preschool, Primary and Secondary Education**

The purpose of this program is to make preschool, primary and secondary school educational services, 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 were replaced by school service centres during the 2020-2021 fiscal year, with the exception of the Anglophone, Cree and Kativik Ilisarniliriniq school boards.

The 2022-2023 expenditure budget for this program is set at \$13,261.3 million, an increase of \$412.8 million from the 2021-2022 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$60.0 million on the 2022-2023 expenditure budget and \$216.3 million on the 2021-2022 probable expenditure, as well as an amount of \$75.8 million derived from the immigrant integration and francization provision of the Ministère de l'Immigration, de la Francisation et de l'Intégration, the 2022-2023 expenditure budget represents an increase of \$644.9 million from the probable expenditure.

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, support for individuals in reskilling initiatives, and the improvement of living and learning environments to make them more innovative, stimulating, welcoming, healthy and safe.

The program envelope could expand by an additional \$200.0 million to finance needs in preschool, primary and secondary education.

PROGRAM 5**Development of Recreation and Sports**

The purpose 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, as well as safety and protection of integrity in recreation and sports activities.

The 2022-2023 expenditure budget for this program is set at \$165.8 million, an increase of \$24.1 million from the 2021-2022 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$19.4 million on the 2021-2022 probable expenditure, the 2022-2023 expenditure budget represents an increase of \$43.5 million from the probable expenditure. This increase is due mainly to investments to provide for high-quality school sports and recreation facilities.

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 for this program is set at \$1,227.5 million for 2022-2023, an increase of \$100.3 million from the 2021-2022 probable expenditure, due to an increase in retirement plan costs.

PROGRAM 7
Status of Women

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

The 2022-2023 expenditure budget for this program is set at \$22.5 million, a decrease of \$1.0 million from the 2021-2022 probable expenditure. This decrease is due mainly to the transition from the end of financing for measures announced in previous Budgets and those rolled out in the 2022-2023 Budget, integrated into the Contingency Fund.

Expenditure Budget by Program
(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Administration	216,230.4	(251,086.5)	386,864.9	467,316.9
2. Support for Organizations	87,127.0	(25,058.7)	87,751.2	112,185.7
3. School Taxes - Fiscal Balancing Subsidy	1,528,559.1	36,249.9	1,552,653.7	1,492,309.2
4. Preschool, Primary and Secondary Education	13,261,278.4	412,775.5	12,728,796.1	12,848,502.9
5. Development of Recreation and Sports	165,837.9	24,102.1	121,544.1	141,735.8
6. Retirement Plans	1,227,477.9	100,276.0	1,127,201.9	1,127,201.9
7. Status of Women	22,489.5	(1,033.5)	21,589.0	23,523.0
Subtotal	16,509,000.2	296,224.8	16,026,400.9	16,212,775.4
Budget Measures integrated into the Contingency Fund	314,600.0	314,600.0	-	-
Less: Compensation for the cumulative deficit of special funds				
1. Administration ¹	-	172,579.5	(172,579.5)	(172,579.5)
Total	16,823,600.2	783,404.3	15,853,821.4	16,040,195.9

¹ Compensation is intended to offset the accumulated deficit as at March 31, 2021 in the Sports and Physical Activity Development Fund caused by the additional expenditures recognized in 2020-2021 and prior years under the application of the accounting standard respecting transfer payments.

Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery¹
(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Administration	216,230.4	(75,307.0)	211,085.4	291,537.4
2. Support for Organizations	87,127.0	(17,138.7)	87,751.2	104,265.7
3. School Taxes - Fiscal Balancing Subsidy	1,528,559.1	229,249.9	1,359,653.7	1,299,309.2
4. Preschool, Primary and Secondary Education	13,201,278.4	569,075.5	12,512,496.1	12,632,202.9
5. Development of Recreation and Sports	165,837.9	43,462.1	116,044.1	122,375.8
6. Retirement Plans	1,227,477.9	100,276.0	1,127,201.9	1,127,201.9
7. Status of Women	22,489.5	(1,033.5)	21,589.0	23,523.0
Subtotal	16,449,000.2	848,584.3	15,435,821.4	15,600,415.9
Budget Measures integrated into the Contingency Fund	314,600.0	314,600.0	-	-
Total	16,763,600.2	1,163,184.3	15,435,821.4	15,600,415.9

¹ Excluding the compensation for the accumulated deficit as at March 31, 2021 in the Sports and Physical Activity Development Fund caused by the additional expenditures recognized in 2020-2021 and prior years under the application of the accounting standard respecting transfer payments.

Budget Measures Integrated into the Contingency Fund
(thousands of dollars)

Name of the measure	2022-2023
Improving school properties	59,000.0
Enhancing the Tutorat (tutoring) program	55,000.0
Supporting online and digital learning	34,600.0
Promoting the success of all students	34,100.0
Increased financing for existing bodies	23,700.0
Modernizing vocational training programs to ensure a competent and qualified workforce	17,000.0
Supporting school establishments in recruiting and mentoring future teachers	16,700.0
Enhanced financing of specific sports programs and pedagogical projects	14,000.0
Attracting experienced workers to the education network	13,300.0
Developing and supporting access to recreational and sporting equipment	13,300.0
Enhancing the Volunteer Support Program	10,000.0
Improving the experience and safety of youth involved in recreation and sports activities	10,000.0
Expanding the continuous training of school personnel	8,000.0
Other measures	5,900.0
Total	314,600.0

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. In addition, an amount of \$200.0 million is also earmarked to finance needs in preschool, primary and secondary education.

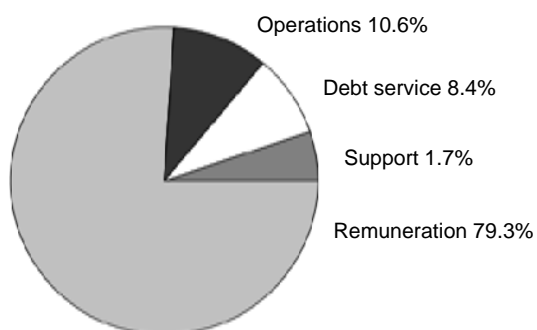
Capital Budget (thousands of dollars)

	2022-2023		2021-2022
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	48.0	-	48.0
Information Resource Assets	10,045.2	(1,798.4)	11,843.6
Loans, Investments, Advances and Other Costs	200,003.0	200,000.0	3.0
Total	210,096.2	198,201.6	11,894.6

BUDGETARY CHOICES

The Department's expenditure budget is set at \$16,509.0 million for 2022-2023. Most of this budget (98.5%) is allocated to transfer expenditures aimed primarily at supporting the education networks. The breakdown is as follows: 79.3% of transfer expenditures are allocated to remuneration, 10.6% to operating expenditures, 8.4% to debt service and 1.7% to other education recipients and partners.

Transfer expenditures by category



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 for the Department, 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.

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 2022-2023 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 of support services for learning and school engagement and of psychosocial services to support 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;
 - 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 cooperation 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 and guiding individuals in their process of having their prior skills and learning in vocational training recognized;
 - 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 Sports et Loisirs;
 - Financial assistance for regional recreation authorities for individuals with disabilities;
 - Programme d'aide financière aux initiatives locales et régionales en matière d'activité physique et de plein air;
 - Programme d'aide financière aux initiatives en centre communautaire de loisirs;
 - Programme d'aide financière aux entreprises en matière d'activités physiques.
- pursuing efforts related to the awareness and management of concussion in recreational and sports activities;
- improving the harmonization and financial accessibility of sports in school settings;
- supporting the visibility of Québec athletes in Canadian and international events;
- continuing to finance the Program of Facilitated Access to Recreation for Individuals with Disabilities;
- ongoing financing for an independent complaints management mechanism that is available to sports federations and national leisure organizations recognized by the Gouvernement du Québec;
- continuing financing for a toll-free 24/7 help line to put into operation to provide guidance to young athletes who have been victims of violence in any form and stakeholders involved in sports who witnessed the violence in the context of sports and recreation;
- 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;
- ongoing financing to local and regional initiatives in the areas of physical and outdoor activities;
- ongoing financing of support for recreational, sports and adapted equipment centres;
- creating a recovery fund for sporting events at the local, regional, provincial, national and international levels;
- support for projects to promote, recruit and value volunteers in the various regions of Québec;

- continuing to finance the Institut national du sport du Québec, the Team Québec program, sport-study programs, the Programme de soutien aux fédérations sportives québécoises and the Programme de soutien au développement de l'excellence sportive.

ORIENTATION 2**OFFER INNOVATIVE, STIMULATING, WELCOMING, HEALTHY AND SAFE ENVIRONMENTS FOR LIVING AND LEARNING**

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

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

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

- well-being and engagement in school:
 - physical and extracurricular activities generate effects that are beneficial for many aspects of personal development. They help consolidate people's effort, perseverance and confidence in their commitment to success. They also foster human relationships that are healthy and open to diversity and develop participation, collaboration and team spirit.
- School staff:
 - strengthening education about our collective values means fully recognizing school employees. School personnel can be more highly valued in several respects, in order, on one hand, to attract young people and offer them a rewarding career and, on the other, to retain those who have already made it their profession.
- 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.

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 2022-2023 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 educator-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:
 - the deployment of the Stratégie visant à valoriser le personnel scolaire is intended to attract and retain future teachers in teacher education programs. It involves various measures:
 - increasing targeted communication actions both province-wide and regionally to raise the public's perception of teaching careers;
 - publishing a reference framework for professional integration into teaching to update and define the Department's orientations and support new teachers as they enter the profession;
 - initiating a wide-ranging reflection on enriching the initial training of teaching personnel.
 - the implementation of measures arising from Opération main-d'œuvre looks promising and will impact the attraction of teachers and retention of new teaching candidates:
 - collective agreements were signed with the unions representing school network staff (teaching staff, professional staff and support staff) last fall (except for the Cree and Kativik school boards). Some concerns addressed during the negotiations will lead to substantial improvements in working conditions. These changes will have a positive impact on attracting and retaining resources, as well as their optimal use within the school network;

- creation of the new Québec Perspectives Scholarship Program, with the goal of supporting perseverance and academic success for students in different fields, including education programs¹;
 - continuing actions to modify regulations and add new training programs that lead to a teaching certificate;
 - support for the educational sciences curriculum to increase access to teacher qualification by adding faculty resources, supporting coordination of internships, and recognition of prior learning and competencies;¹
 - putting in place a measure to promote kindness among staff on school teams and centre teams, including student teachers.
- maintaining support for universities in developing innovative projects in educational sciences that aim to improve the teacher education offer, help in promoting the teaching profession and respond to current issues in education;¹
- 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 be prioritized. To this end, in cooperation with school organizations, the method for prioritizing asset maintenance projects has been revised, introducing a standardized inspection method and an infrastructure management software package to better assess the impact of the investments on improvements to building condition;
 - enhance resources dedicated to school service centres and school boards for the renting of 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:
 - adding spaces, in particular by establishing an annual portrait of spaces to more effectively target the network's needs over time and react proactively, by improving project follow-up and by making partial financing announcements to allow the network to plan project design more effectively;
 - asset maintenance, in particular by promoting early budget envelope announcements, implementing multi-year financing, and doing more to recognize the legitimacy of replacement projects.

¹ Action falls under the responsibility of the Ministère de l'Enseignement supérieur

- the continuing 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. This was publicly announced in the winter of 2020.

BUDGET PLAN OF SPECIAL FUNDS AND BODIES OTHER THAN BUDGET-FUNDED BODIES

SPECIAL FUND

Sports and Physical Activity Development Fund

Revenues

Forecast revenues are set at \$112.0 million for 2022-2023, a decrease of \$152.7 million from the 2021-2022 probable revenue. Excluding the \$172.6-million impact of the change in application of the accounting standard respecting transfer payments in 2021-2022, the forecast revenues for 2022-2023 have increased by \$19.9 million. This increase is due essentially to a \$20.0-million contribution from the Department in 2022-2023 to provide for high-quality sports and recreation infrastructure.

Expenditures

The 2022-2023 expenditure budget is set at \$89.1 million, a decrease of \$11.6 million from the 2021-2022 probable expenditure. This decrease is due primarily to the performance schedule for the work of beneficiaries of the fund's various financial assistance programs.

Investments

Forecast investments are set at \$127.5 million for 2022-2023, an increase of \$22.5 million from the 2021-2022 probable investments. This variation is due mainly to an expected increase in investment acquisition.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Sports and Physical Activity Development Fund				
Revenues	112,028.1	20,000.0	264,693.9	172,579.5
Expenditures	89,127.0	-	100,745.2	-
Investments	127,528.2	-	105,000.0	-
Budget measures added to the forecast expenditures ¹	25,000.0	-	-	-

¹ Including \$25.0 million representing additional expenditures to be approved following the change in the application of the accounting standard on transfer payments.

BODIES OTHER THAN BUDGET-FUNDED BODIES

Institut national des mines

Revenues

Forecast revenues are set at nearly \$1.0 million for 2022-2023, comparable to the 2021-2022 probable revenues.

Expenditures

Forecast expenditures are set at \$1.1 million for 2022-2023, comparable to the 2021-2022 probable expenditures.

Investments

The Institut national des mines does not plan on making any major investments.

Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Institut national des mines				
Revenues	960.0	959.5	961.2	959.5
Expenditures	1,141.5	-	1,156.8	-
Investments	2.5	-	2.5	-

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies (thousands of dollars)

	2022-2023	2021-2022
	Expenditure Budget	Probable Expenditure
Commission consultative de l'enseignement privé	185.1	185.1
Conseil du statut de la femme	3,524.6	3,494.5
Conseil supérieur de l'éducation	3,441.9	3,416.8

ÉNERGIE ET RESSOURCES NATURELLES

SNAPSHOT OF THE PORTFOLIO¹

<p>Land registry¹</p> <p>13,067,739</p> <p>transactions in the online Registre foncier du Québec</p>	<p>Active leases²</p> <p>47,933</p> <p>registered active leases on public land</p>	<p>Employees³</p> <p>1,480</p> <p>regular and casual employees in 34 offices in the various administrative regions of Québec</p> <p>of whom 17.6% work in a region other than the Capitale-Nationale</p>
<p>Active claims⁴</p> <p>200,303</p> <p>active mining claims held by promoters giving them the exclusive right to search for mineral substances</p>	<p>Geoscience surveys⁵</p> <p>65,975 km²</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 leases⁶</p> <p>57</p> <p>leases held by private producers, industries and public utilities</p>

¹ April 1 to December 31, 2021

² As at January 17, 2022

³ As at March 31, 2021

⁴ As at January 11, 2022

⁵ April 1, 2021 to January 11, 2022

⁶ As at December 31, 2021

MINISTER'S PORTFOLIO

DEPARTMENT

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 the public, 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 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.

SPECIAL FUNDS

Energy Transition, Innovation and Efficiency Fund

The Energy Transition, Innovation and Efficiency Fund, created by the Act mainly to ensure effective governance of the fight against climate change and to promote electrification (S.Q. 2020, chapter 19), came into force on November 1, 2020. This Act abolished Transition énergétique Québec and entrusted the Minister of Energy and Natural Resources with developing an energy transition, innovation and efficiency Master Plan and to lead the energy sector's transition.

The fund's mission is to support, stimulate and promote energy transition, innovation and efficiency and ensure its integrated governance. It coordinates and tracks the implementation of all of the programs and measures necessary to achieve the energy targets defined by the Government.

The fund's activities are mainly financed by the annual share it receives from energy distributors, by contributions from the Gouvernement du Québec, as well as by other amounts it receives from the federal government.

Natural Resources Fund – Ministère de l'Énergie et des Ressources naturelles

The Natural Resources Fund was established on July 1, 2011, and the Department is responsible for its fossil energy management, mining heritage and mining activity management components.

The fossil energy management component is dedicated to the activities required to apply the Petroleum Resources Act (CQLR, chapter H-4.2), other incidental provisions of the Act, and the regulations made for their application.

The mining heritage component is dedicated to funding activities that promote the development of potential minerals, including acquiring geoscientific knowledge, research and development of techniques for exploration, exploitation, redevelopment and restoration of mining sites, and support for Québec entrepreneurship.

The mining activity management component is dedicated to funding activities related to the application of the Mining Act (CQLR, chapter M-13.1), except those referred to in paragraph 5, the Act respecting transparency measures in the mining, oil and gas industries (CQLR, chapter M-11.5) and the regulations made for their application.

Financing is primarily derived from a portion of the amounts collected from mining rights, revenues collected under the Petroleum Resources Act (CQLR, chapter H-4.2), and appropriations allocated by Parliament.

Territorial Information Fund

The Territorial Information Fund manages activities related to mapping, surveying, the cadastral and land registry, as well as the resulting products and services in the land and geographic information sectors. It is also used for the management of lands in the domain of the State in order to encourage their management, conservation and development, and to defend the integrity of Québec's territory.

Financing comes from the fees collected for goods and services offered to clientele.

BODIES OTHER THAN BUDGET-FUNDED BODIES

Régie de l'énergie

The Régie de l'énergie is an administrative economic regulatory tribunal that regulates and oversees the energy sector.

It establishes, among other things, rates and conditions of service for Québec consumers of electricity and natural gas, deals with natural gas and electricity consumer complaints, monitors petroleum product prices, and adopts and oversees the application of reliability standards for the electricity transmission network. It performs its duties so as to balance public interest with consumer protection and the equitable treatment of regulated companies, by promoting the satisfaction of Québec's energy needs with a view to sustainable development.

The Régie's activities are financed mainly by the duties payable by the electric power carrier and electricity and natural gas distributors, as well as by petroleum product distributors distributing more than 100 million litres per year.

Société de développement de la Baie-James

The mission of the Société de développement de la Baie-James 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. Its mission also includes developing territory subject to the municipal land use planning and development authority.

Financing comes from the fees collected for goods and services offered to clientele, including transportation infrastructure management, truck stop sales (fuel, lodging and food), rental income as well as investment income.

Financing for the Route Billy-Diamond Highway upgrade project comes from the Société du Plan Nord, the Ministère de l'Énergie et des Ressources Naturelles and the federal government.

Société du Plan Nord

The Société du Plan Nord, established by the Act respecting the Société du Plan Nord (CQLR, chapter S-16.11), came into effect on April 1, 2015. Its 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 Northern Plan's orientations defined by the Government and in collaboration with the representatives of the regions, the Indigenous nations concerned and the private sector.

The activities that it carries out include, in particular, creating infrastructure, supporting Indigenous and local communities in their community, social and economic development projects, carrying out research and development activities, setting up mechanisms to ensure the protection of the environment and safeguarding of biodiversity as well as maximizing the economic spinoffs generated by the development of natural resources covered by the Northern Plan.

The Société finances its activities out of the contributions it receives, the fees it collects and the sums from the Northern Plan Fund at its disposal.

THE DEPARTMENT'S BUDGET PLAN

EXPENDITURE BUDGET

The 2022-2023 expenditure budget of the "Énergie et Ressources naturelles" portfolio is set at \$109.6 million and includes the program: Management of Natural Resources.

PROGRAM 1

Management of Natural Resources

The purpose of this program is to manage and support the development of Québec's energy and mineral resources, 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 \$109.6 million for 2022-2023. This is a decrease of \$43.2 million from the 2021-2022 probable expenditure.

Excluding the effect of measures related to the public health emergency and for the economic recovery that increased the 2022-2023 expenditure budget by \$24.0 million and the 2021-2022 probable expenditure by \$39.0 million, the 2022-2023 expenditure budget represents a decrease of \$28.2 million from the 2021-2022 probable expenditure. This variation is due mainly to the end of measures announced in previous budgets, in particular to support renewable natural gas production and distribution projects. These projects are part of the 2030 Plan for a Green Economy and are now funded by the Electrification and Climate Change Fund. To this end, note that \$40.0 million is budgeted in the 2021-2026 Implementation Plan of the 2030 Plan for a Green Economy for 2022-2023 to support the production and distribution of renewable natural gas.

An amount of \$22.8 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2022-2023 Budget

Expenditure Budget by Program

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management of Natural Resources	109,620.1	(43,153.8)	122,916.8	152,773.9
Subtotal	109,620.1	(43,153.8)	122,916.8	152,773.9
Budget Measures integrated into the Contingency Fund	22,800.0	22,800.0	-	-
Total	132,420.1	(20,353.8)	122,916.8	152,773.9

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

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management of Natural Resources	85,620.1	(28,173.8)	106,493.9	113,793.9
Subtotal	85,620.1	(28,173.8)	106,493.9	113,793.9
Budget Measures integrated into the Contingency Fund	22,800.0	22,800.0	-	-
Total	108,420.1	(5,373.8)	106,493.9	113,793.9

Budget Measures Integrated into the Contingency Fund

(thousands of dollars)

Name of the measure	2022-2023
Supporting the development of Québec's green hydrogen and bioenergy strategy	13,300.0
Supporting the development of Critical and Strategic Minerals	5,000.0
Other measures	4,500.0
Total	22,800.0

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)

	2022-2023		2021-2022
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	1,482.4	-	1,482.4
Information Resource Assets	949.3	(1,365.9)	2,315.2
Loans, Investments, Advances and Other Costs	50.2	-	50.2
Total	2,481.9	(1,365.9)	3,847.8

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 Department's budgetary choices are in line with the ongoing implementation of three government-wide initiatives: the 2030 Plan for a Green Economy, the Québec Plan for the Development of Critical and Strategic Minerals 2020-2025 and the Stratégie de transformation numérique gouvernementale 2019-2023.

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.

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;
- Provide financial support for grassroots mineral exploration for critical and strategic minerals (CSMs) through the implementation of the Mining Exploration Support Program for Critical and Strategic Minerals, 2021-2024;
- 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 des gravières 2021-2023;
- Continue financial support for CSM by-product and recycling projects;
- 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;
- Increase the support and guidance provided to promoters and local stakeholders;
- 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;
- Implement, within its scope of operations, agreements with Indigenous nations or communities, to continue to fulfill the duty to consult and, where appropriate, accommodate such communities, and to consider other measures to improve relations with such communities.

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.

Actions envisioned

- Develop related documentation (a form and a guide) for reporting on the requirements of the Regulation respecting the integration of low carbon-intensity fuel content into gasoline and diesel fuel that will come into effect on January 1, 2023, and that will promote the increased use of lower-carbon fuels;
- Update the Regulation respecting the quantity of renewable natural gas to be delivered by a distributor to address the orientations in the 2030 Plan for a Green Economy to increase the volume of renewable natural gas (RNG) in the natural gas network to 10% by 2030;
- Continue to support RNG projects through the Program to support the production of renewable natural gas, its injection into the natural gas distribution network;
- Put in place a green hydrogen and bioenergy strategy;
- Upgrade and extend Québec's energy transition, innovation and efficiency Master Plan to 2026 and integrate measures from the green hydrogen and bioenergy strategy;
- Continue and improve energy efficiency and conversion programs;

- Continue to support three-phase grid access projects for agricultural and agri-food establishments located in unserved areas through the Three-phase electrical grid extension program;
- 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;
- Support research and development (R&D) related to the extraction, processing and recycling of CSMs;
- Support circular economy projects applied to CSM industries;
- 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;
- Continue to provide advisory support for the establishment of protected areas;
- Continue to invest in research and development projects in various mining industry sectors.

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. mines, innovation and the energy transition, land infrastructure, geospatial information and regional operations, require 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 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.

Actions envisioned

- Conduct an organizational survey of staff engagement. Based on the analysis of the results obtained, determine and then deploy the relevant priority actions to be implemented to improve staff engagement;
- Develop and improve the geographic knowledge of public land and actions in the Land Flood Protection Plan with the particular goal of setting up a framework on construction as well as improving the quality of available geospatial data;
- Reduce the effort required to obtain building information as part of phases 1 and 2 of the Géo-Immobilier project by 40%;
- Develop a departmental point of service for the management and distribution of mining rights;
- Continue to deploy the Department's digital transformation plan.

BUDGET PLAN OF SPECIAL FUNDS AND BODIES OTHER THAN BUDGET-FUNDED BODIES

SPECIAL FUNDS

Land Transportation Network Fund

Revenues

Forecast revenues for the fund are set at \$57.4 million for the 2022-2023 fiscal year, a decrease of \$8.1 million from the previous year. The variation is due mainly to the one-time measure announced in the 2021-2022 Budget for securing and restoring oil and gas wells.

Expenditures

Forecast expenditures for the fund are set at \$65.3 million for the 2022-2023 fiscal year, an increase of \$14.3 million from the 2021-2022 fiscal year. The variation is due mainly to an increase in expenditures to implement the Québec Plan for the Development of Critical and Strategic Minerals 2020-2025 and to rehabilitate sand and gravel pits.

Investments

Forecast investments for the fund are set at \$1.2 million for 2022-2023, an increase of \$0.3 million from the previous fiscal year. This increase is due mainly to the revised level of investment in developing the investment and expenditure plan for information resources.

Energy Transition, Innovation and Efficiency Fund**Revenues**

Forecast revenues for 2022-2023 are set at \$143.0 million, an increase of \$32.1 million from the previous year. This increase is due mainly to an increase in the Department's contributions for the management of energy transition financial assistance programs.

Expenditures

Forecast expenditures are set at \$152.7 million for 2022-2023, an increase of \$61.0 million from the previous year. This increase is due mainly to an increase in expenditures for the management of energy transition financial assistance programs.

Investments

Forecast investments are set at \$0.1 million for 2022-2023, a decrease of \$0.3 million from the previous year. This variation is due to a decrease in information resource projects.

Territorial Information Fund**Revenues**

Forecast revenues for the fund are set at \$190.6 million for 2022-2023, a decrease of \$3.6 million from the 2021-2022 probable revenues. This variation is due mainly to an expected decrease in real estate transactions.

Expenditures

Forecast expenditures for the fund are set at \$163.3 million for 2022-2023, an increase of \$16.1 million from the 2021-2022 probable expenditures. This variation is due to a lower level of activity in 2021-2022, in particular because of the limited capacity of specialized service providers, and increased forecast expenditures in 2022-2023 for the implementation of the Land Flood Protection Plan and for development activities on lands in the domain of the State.

Investments

Forecast investments for the fund are set at \$56.6 million for 2022-2023, a decrease of \$24.0 million from the 2021-2022 probable investments. This variation is due mainly to the decrease in amounts allocated to the reform of the cadastral plan, information resource investments, and portfolio investment acquisitions.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Natural Resources Fund				
Revenues	57,373.1	12,596.9	65,469.0	21,596.9
Expenditures	65,285.0	-	50,960.6	-
Investments	1,170.8	-	829.0	-
Energy Transition, Innovation and Efficiency Fund				
Revenues	143,012.5	38,257.3	110,909.3	9,053.1
Expenditures	152,689.2	-	91,713.0	-
Investments	88.3	-	407.5	-
Budget measures added to the forecast expenditures	13,300.0	-	-	-
Territorial Information Fund				
Revenues	190,560.0	-	194,191.4	-
Expenditures	163,322.7	-	147,211.3	-
Investments	56,629.3	-	80,659.7	-

BODIES OTHER THAN BUDGET-FUNDED BODIES

Régie de l'énergie

Revenues

Forecast revenues for the Régie are set at \$17.4 million for 2022-2023, comparable to the previous year.

Expenditures

Forecast expenditures for the Régie are set at \$18.9 million for 2022-2023, an increase of \$2.2 million from the previous year. This variation is due to an increase in remuneration expenditures, which includes amounts for the gradual implementation of new activities arising from the 2030 Energy Policy, and to an increase in operating expenditures mainly for boosting the reliability of power transmission systems.

Investments

Forecast investments are set at \$0.2 million for 2022-2023, similar to the previous year.

Société de développement de la Baie-James**Revenues**

Forecast revenues are set at \$63.4 million for 2022-2023, an increase of \$5.2 million from the previous year. This increase is due mainly to additional transportation infrastructure management mandates from the Ministère des Transports, and from an increase in federal government contributions to the Route Billy-Diamond Highway upgrade project.

Expenditures

Forecast expenditures are set at \$61.2 million for 2022-2023, an increase of \$7.5 million from the previous year. This increase is due mainly to the remuneration and operating expenditures required to carry out the additional mandates entrusted by the Ministère des Transports and Hydro-Québec, as well as the amortization of the Route Billy-Diamond Highway upgrade project.

Investments

Forecast investments are set at \$35.2 million for 2022-2023, a decrease of \$57.5 million from the previous year. This variation is due mainly to a decrease in the investments planned for the Route Billy-Diamond Highway upgrade project.

Société du Plan Nord**Revenues**

Forecast revenues for the Société are set at \$167.7 million for 2022-2023, an increase of \$43.3 million from the previous year. This variation is due mainly to the increase in revenues from the Northern Plan Fund.

Expenditures

Forecast expenditures for the Société are set at \$165.6 million for 2022-2023, an increase of \$52.5 million from the previous year. This variation is due mainly to an increase in the subsidies granted under its mission, more specifically for the implementation of the actions provided for in the 2020-2023 Northern Action Plan.

Investments

Forecast investments are set at \$16.1 million for 2022-2023. The \$58.9-million decrease in investments from the previous year is due mainly to reduced investments in the Société ferroviaire et portuaire de Pointe-Noire compared with the previous year.

Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Régie de l'énergie				
Revenues	17,375.5	-	17,018.7	-
Expenditures	18,877.3	-	16,665.5	-
Investments	244.8	-	229.1	-
Société de développement de la Baie-James				
Revenues	63,412.2	826.0	58,193.7	7,000.0
Expenditures	61,238.9	-	53,704.2	-
Investments	35,212.1	-	92,676.6	-
Société du Plan Nord				
Revenues	167,702.2	1,000.0	124,360.6	-
Expenditures	165,578.1	-	113,114.7	-
Investments	16,120.1	-	75,044.9	-

ENSEIGNEMENT SUPÉRIEUR

SNAPSHOT OF THE PORTFOLIO

<p>Students in the college and university network¹</p> <p>556,850 people</p> <p>242,532 at the college level</p> <p>314,318² at the university level</p>	<p>Educational institutions³</p> <p>149 institutions</p> <p>129 college institutions (48 CEGEPs, 70 private colleges and 11 government-funded schools)</p> <p>20 universities</p>	<p>Teaching staff⁴</p> <p>30,115 people</p> <p>19,919 at the college level</p> <p>10,196 at the university level</p>
<p>Financial Assistance for Education applications processed</p> <p>148,404 applications processed</p> <p>103,160 renewal applications</p> <p>45,244 initial applications</p>	<p>College and university admission rates⁵</p> <p>Diploma program admission rate for students aged 17–25</p> <p>63.8% total 55.5% for men 72.3% for women</p> <p>Bachelor program admission rate for students aged 18–25</p> <p>43.1% total 34.4% for men 52.4% for women</p>	<p>Retention rate^{6,7}</p> <p>Overall third-term re-enrollment rate in Diploma, Welcome and Transition programs</p> <p>83.2% (2018 cohort)</p> <p>Bachelor program retention rate, after 1 year</p> <p>90.3%</p> <p>Master's program retention rate, after 1 year</p> <p>86.9%</p>
<p>Graduation rate</p> <p>College:⁸ 64.3% (2014 cohort)</p> <p>Bachelor:⁹ 79.1% (2014 cohort)</p> <p>Master:¹⁰ 78.1% (2016 cohort)</p>	<p>College and university diplomas issued¹¹</p> <p>155,703 diplomas</p> <p>65,476 at the college level</p> <p>90,227 at the university level</p>	

- ¹ People attending the network for the fall semester in 2020-2021 (as at November 1, 2021)
- ² With regular or independent student registration status
- ³ Institutions for 2021-2022 (as at March 8, 2022)
- ⁴ College: teaching staff for the period from August 13, 2020, to August 12, 2021 (SPOC). University: full-time professors, as at October 1, 2020 (SYSPER). Preliminary data for the following institutions: Université de Montréal, Concordia University, McGill University and École Polytechnique de Montréal
- ⁵ The admission rate is the proportion of the population, or of a sub-group of the population, entering a level of education, for the first and only time, by type of diploma. It is calculated by dividing the number of new enrollees of a given age (17 to 25, for example) by the population of that same age group, such that the rate for each age group is the sum of the rates for all ages included.
- ⁶ Overall re-enrollment rate for third-term college studies recorded by new enrollees in ordinary college education in a Diploma of College Studies program (including welcome and transition pathways) in the fall 2018 term. Data for the entire college network (public, private, subsidized and government schools), September 2020 edition.
- ⁷ Retention rate for new full-time enrollees in a Bachelor's or Master's program, in the fall term, for the 2019 cohort of new enrollees, one year after the start of their studies
- ⁸ College graduation rate (Diploma of College Studies - DEC or Attestation of College Studies) two years after the planned duration of the initial program, recorded by new college enrollees in ordinary education, in a DEC program (including welcome and transition pathways), in the fall 2014 term. Data for the entire college network (public, private, subsidized and government schools), September 2020 edition.
- ⁹ Graduation rate for new full-time enrollees in a Bachelor's program in the fall 2014 term, six years after the start of their studies
- ¹⁰ Graduation rate for new full-time enrollees in a Master's program in the fall 2016 term, four years after the start of their studies
- ¹¹ Diplomas for the 2020 calendar year, excluding graduate diplomas for medical residents (as at November 1, 2021)

MINISTER'S PORTFOLIO

DEPARTMENT

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, ad hoc programs and incentive scholarships, it offers services directly to students.

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

Budget-funded bodies reporting to the Minister:

- the Comité consultatif sur l'accessibilité financière aux études;
- the Commission d'évaluation de l'enseignement collégial.

SPECIAL FUND

University Excellence and Performance Fund

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

All the fund's activities are financed through revenues allocated from the Ministère de l'Enseignement supérieur.

BODIES OTHER THAN BUDGET-FUNDED BODIES

Institut de tourisme et d'hôtellerie du Québec

The purpose of the Institut de tourisme et d'hôtellerie du Québec (ITHQ) is to provide vocational training in the fields of hotel management, restaurant services and tourism, and to conduct research, supply technical assistance, produce information and provide services in those fields. Vocational training includes advanced training activities and retraining activities.

The ITHQ performs its mandates in accordance with the provisions of its constituting Act. As a centre of excellence in education specializing in tourism, hotel and restaurant services, the ITHQ stands out for its distinctive academic approach, applied research activities and sustained partnerships with the industry, all with the goal of training the most highly skilled new generation of leaders.

Financially, ITHQ revenues are derived primarily from a transfer from the Ministère de l'Enseignement supérieur. The ITHQ also generates own-source revenues through its commercial lodging and restaurant activities and its research and training initiatives for businesses and the general public. Lastly, it may rely on support from the ITHQ Foundation to provide scholarships and carry out special projects.

Office des professions du Québec

The Office des professions du Québec is an independent body which reports to the Minister of Higher Education who, by decree, is the Minister responsible for applying the legislation respecting professions. The Office ensures that each professional order protects the public in such a way that professions are practised and developed while offering guarantees of competence and integrity to the public.

The activities of the Office are financed through the contributions of the members of professional orders. These contributions are paid to the professional orders, which in turn remit them to the Office.

THE DEPARTMENT'S BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget for the "Enseignement supérieur" portfolio is set at \$8,623.6 million for 2022-2023, an increase of \$667.4 million over the 2021-2022 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 student access to and success in higher education while prioritizing workforce needs.

Excluding the impact on the 2021-2022 probable expenditure of \$230.1 million in measures related to the public health emergency and the economic recovery, the portfolio's 2022-2023 expenditure budget represents an increase of \$897.5 million from the 2021-2022 probable expenditure.

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

An amount of \$104.8 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2022-2023 Budget.

PROGRAM 1
Administration

The purpose 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 administers financial assistance for education.

The 2022-2023 expenditure budget is set at \$93.6 million, an increase of \$6.3 million from the 2021-2022 probable expenditure. This increase stems primarily from an adjustment to the Department's administration budget to ensure smooth operations and the implementation of measures, including those of the new Perspectives Québec scholarship program.

PROGRAM 2
Support for Organizations

The purpose of this program is to provide vocational, technical and university training activities in the hotel, food service and tourism fields. It also supports the operation of advisory bodies reporting to the Minister as well as the operation or projects of various partners working in higher education.

The 2022-2023 expenditure budget is set at \$45.1 million, a decrease of \$3.4 million from the 2021-2022 probable expenditure.

Excluding the effect on the 2021-2022 probable expenditure of \$0.1 million in measures related to the public health emergency and for the economic recovery, the 2022-2023 expenditure budget for this program represents a decrease of \$3.3 million. This reduction is due primarily to the change in the partner support envelope in higher education.

PROGRAM 3
Financial Assistance for Education and Incentive Scholarships

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 people whose financial resources are judged insufficient. This program also offers incentive scholarships to students in targeted fields.

The 2022-2023 expenditure budget is set at \$1,117.4 million, an increase of \$250.2 million from the 2021-2022 probable expenditure.

Excluding the effect on the 2021-2022 probable expenditure of \$204.6 million in measures related to the public health emergency and the economic recovery, the 2022-2023 expenditure budget for this program represents an increase of \$454.8 million from the 2021-2022 probable expenditure. This increase is explained by the discontinuation of the lump sum of \$100 per session for students enrolled full-time in college or university in 2021-2022, the budget for the new Perspectives Québec scholarship program, the increase in financial aid amounts due to the indexation of various parameters and the achievement of the full effect of the enhancement measures.

Furthermore, this increase will also ensure the program's capacity to take increased student needs into account, particularly those related to the consequences of the pandemic and the end of the various government support measures, while still considering the changes in Quebecers' financial situation, including students, and their related impact on the evolution of the clientele.

PROGRAM 4 **Higher Education**

The purpose 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 2022-2023 expenditure budget is set at \$7,156.8 million, an increase of \$395.5 million from the 2021-2022 probable expenditure.

Excluding the effect on the 2021-2022 probable expenditure of \$25.4 million in measures related to the public health emergency and for the economic recovery, the 2022-2023 expenditure budget for this program represents an increase of \$420.9 million from the 2021-2022 probable expenditure. This increase will principally make it possible to fund growth factors in the networks and support student access to and success in higher education while prioritizing workforce needs.

PROGRAM 5 **Retirement Plans**

This program covers the Government and Public Employees Retirement Plan and the retirement plan for management staff that applies to the networks' staff.

The 2022-2023 expenditure budget is set at \$210.7 million. The \$18.8-million increase from the 2021-2022 probable expenditure is due to an increase in retirement plan costs.

Expenditure Budget by Program
(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Administration	93,626.4	6,282.5	82,587.8	87,343.9
2. Support for Bodies	45,105.6	(3,399.1)	48,204.7	48,504.7
3. Financial Assistance for Education and Incentive Scholarships	1,117,388.3	250,205.9	881,060.8	867,182.4
4. Higher Education	7,156,769.2	395,490.5	6,744,553.7	6,761,278.7
5. Retirement Plans	210,729.4	18,825.1	191,904.3	191,904.3
Subtotal	8,623,618.9	667,404.9	7,948,311.3	7,956,214.0
Budget Measures integrated into the Contingency Fund	104,800.0	104,800.0	-	-
Total	8,728,418.9	772,204.9	7,948,311.3	7,956,214.0

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

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Administration	93,626.4	6,282.5	82,587.8	87,343.9
2. Support for Bodies	45,105.6	(3,270.1)	48,075.7	48,375.7
3. Financial Assistance for Education and Incentive Scholarships	1,117,388.3	454,805.9	831,060.8	662,582.4
4. Higher Education	7,156,769.2	420,861.5	6,719,182.7	6,735,907.7
5. Retirement Plans	210,729.4	18,825.1	191,904.3	191,904.3
Subtotal	8,623,618.9	897,504.9	7,872,811.3	7,726,114.0
Budget Measures integrated into the Contingency Fund	32,800.0	32,800.0	-	-
Total	8,656,418.9	930,304.9	7,872,811.3	7,726,114.0

Budget Measures Integrated into the Contingency Fund
(thousands of dollars)

Name of the measure	2022-2023
Renewing the elimination of interest on student loans for student financial assistance for 2022-2023	72,000.0
Promoting regional student mobility	30,700.0
Other measures	2,100.0
Subtotal	104,800.0
Less: Measures implemented under the public health emergency and for the economic recovery	(72,000.0)
Total	32,800.0

CAPITAL BUDGET

The 2022-2023 capital budget of \$142.3 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)

	2022-2023		2021-2022
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	10.0	-	10.0
Information Resource Assets	3,680.4	1,041.3	2,639.1
Loans, Investments, Advances and Other Costs	138,597.0	-	138,597.0
Total	142,287.4	1,041.3	141,246.1

BUDGETARY CHOICES

ORIENTATION 1

ENHANCE THE CONTRIBUTION OF HIGHER EDUCATION TO QUÉBEC'S ECONOMIC PERFORMANCE IN ORDER TO EXPAND ACCESS TO HIGH-QUALITY JOBS.

The fit between training and employment provided by programs that are better adapted to the structural and cyclical needs of the labour market allows graduates of institutions of higher education to quickly access high-quality jobs. The Department is therefore adopting an orientation that promotes the consolidation and expansion of the contributions made by higher education networks to the economic prosperity of Québec and its regions.

Actions envisioned

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

- increase in the proportion of places offered in college programs leading to jobs facing labour shortages;
- increase in the number of students involved in the Centres collégiaux de transfert technologique;
- increase in the number of students who have received an inter-regional mobility scholarship.

ORIENTATION 2**EXTEND ACCESS TO HIGHER EDUCATION TO AS MANY PEOPLE 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 it.

Actions envisioned

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

- increase in the access rate to college and university programs for all clientele;
- support for the deployment of online training in all institutions of higher education.

ORIENTATION 3**SUPPORT STUDENT COMMITMENT IN TRANSITIONS AND THE DIVERSITY OF POST-SECONDARY PATHS**

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

Actions envisioned

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

- improve the advancement rate between high school and college and between college and university;
- improve the first-term pass rate in Diploma of College Studies, Welcome and Transition programs;
- improve the third-term re-enrollment rate in Diploma of College Studies, Welcome and Transition programs.

ORIENTATION 4**IMPROVE STUDENT SUCCESS IN THEIR TRAINING**

Student success is the heart of the Department's mission and the central purpose of its strategic vision. The changing labour market, transformed by new digital technologies, requires higher skill levels. Having 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.

Actions envisioned

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

- the level of education of people aged 25 to 64;
- the college graduation rate (Diploma of College Studies and Attestation of College Studies);
- the university graduation rate (Bachelor's and Master's programs).

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.

BUDGET PLAN FOR THE SPECIAL FUND AND BODIES OTHER THAN BUDGET-FUNDED BODIES

SPECIAL FUND

University Excellence and Performance Fund

Revenues

For the 2022-2023 fiscal year, the University Excellence and Performance Fund has received \$25.0 million to fund the Placements Universités program, the same amount as in 2021-2022.

Expenditures

For the 2022-2023 fiscal year, forecast expenditures for the Placements Universités program are the same as in 2021-2022, and will be normalized based on the available budget envelope of \$25.0 million.

Investments

No investments are planned for 2022-2023.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
University Excellence and Performance Fund				
Revenues	25,000.0	25,000.0	25,000.0	25,000.0
Expenditures	25,000.0	-	25,000.0	-
Investments	-	-	-	-

BODIES OTHER THAN BUDGET-FUNDED BODIES**Institut de tourisme et d'hôtellerie du Québec****Revenues**

Forecast revenues are set at \$49.2 million for 2022-2023, \$5.2 million more than the 2021-2022 probable revenues. This variation is due mainly to the resumption of commercial activities in 2022-2023.

Expenditures

Forecast expenditures are set at \$49.2 million for 2022-2023, \$4.0 million more than 2021-2022 probable expenditures. This variation is due mainly to the gradual resumption of commercial activities in 2022-2023.

Investments

Forecast investments are set at \$5.7 million for 2022-2023, \$2.8 million less than the 2021-2022 probable investments. This variation is due mainly to the completion of the building renovations, expected in 2022-2023.

Office des professions du Québec**Revenues**

Forecast revenues are set at \$12.0 million for 2022-2023, comparable to the 2021-2022 probable revenues. This is due to the contribution rate for members of professional orders, which is still set at \$29 for 2022-2023.

Expenditures

Forecast expenditures for the Office are set at \$12.8 million for 2022-2023, an increase of \$0.3 million from the 2021-2022 probable expenditures. This increase stems mainly from the indexation of remuneration and operating expenditures.

Investments

Forecast investments for the Office are set at \$0.1 million for 2022-2023, comparable to the previous year.

Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Institut de tourisme et d'hôtellerie du Québec				
Revenues	49,158.7	35,887.7	43,994.4	34,142.8
Expenditures	49,158.7	-	45,188.4	-
Investments	5,655.0	-	8,423.7	-
Office des professions du Québec				
Revenues	12,000.9	-	12,013.0	-
Expenditures	12,772.0	-	12,438.0	-
Investments	100.0	-	190.0	-

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies
 (thousands of dollars)

	2022-2023	2021-2022
	Expenditure Budget	Probable Expenditure
Comité consultatif sur l'accessibilité financière aux études	166.5	166.3
Commission d'évaluation de l'enseignement collégial	2,478.0	2,474.2

ENVIRONNEMENT ET LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES

SNAPSHOT OF THE PORTFOLIO¹

<p>Environmental authorizations</p> <p>3,926</p> <p>environmental authorization applications processed</p>	<p>Monitoring and enforcement</p> <p>22,455</p> <p>inspections carried out for compliance with the Environmental Quality Act and the Dam Safety Act</p> <p>2,902</p> <p>notices of non-compliance reported</p>	<p>Protected areas²</p> <p>271,592.23 km²</p> <p>of protected areas in Québec</p> <p>365.76 km² of private land and 271,226.47 km² in lands in the domain of the State</p>
<p>Reduction in greenhouse gas (GHG) emissions</p> <p>1,522,413³</p> <p>tonnes of CO₂ equivalents</p>	<p>Dam management⁴</p> <p>918</p> <p>dams under the Department's jurisdiction</p> <p>of which 385 high-capacity dams and 49 mechanized dams</p>	<p>Water resources</p> <p>109</p> <p>municipal wastewater treatment attestations issued²</p> <p>470</p> <p>municipalities supported⁵</p> <p>47</p> <p>projects funded for a total of \$2.5 million⁶</p>

¹ Unless otherwise indicated, the data presented here covers the period from April 1, 2020 to March 31, 2021.

² As at December 31, 2021

³ Preliminary data

⁴ As at September 15, 2021

⁵ Through the Programme pour une protection accrue des sources d'eau potable between August 2018 and December 2020

⁶ Through the Programme de soutien régional aux enjeux de l'eau between November 2019 and December 2021

MINISTER'S PORTFOLIO

DEPARTMENT

The "Environnement et Lutte contre les changements climatiques" portfolio includes the Ministère de l'Environnement et de la Lutte contre les changements climatiques, the Bureau d'audiences publiques sur l'environnement (BAPE), the Electrification and Climate Change Fund, the Fund for the Protection of the Environment and the Waters in the Domain of the State, 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 designed primarily to:
 - 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;
- ensuring integrated governance across the Government in the fight against climate change;
- 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 and 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.

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

For its part, the BAPE informs government decision-making from a sustainable development perspective, which includes ecological, social and economic aspects.

SPECIAL FUNDS

Electrification and Climate Change Fund

Following the assent on October 22, 2020, of the Act mainly to ensure effective governance of the fight against climate change and to promote electrification (S.Q. 2020, chapter 19), the Green Fund became the Electrification and Climate Change Fund.

The fund is allocated to the financing of all measures for fighting climate change, particularly through electrification, along with the Department's activities in this area, while complying with the principles, orientations and objectives established in the climate change policy framework.

In particular, the fund is used to finance activities, projects and programs intended to stimulate technological and social innovation, research and development, knowledge acquisition, performance improvement, and public awareness and education in the fight against climate change.

The fund is an entity that supports various partners, including departments, municipalities, companies and non-profit organizations active in fighting climate change.

The fund makes an important contribution to carrying out the Department's mission. It is part of the Minister's portfolio and ties into the Department's vision in that it contributes to the development of Québec for a healthy environment and responsible economic growth. The fund's main sources of revenue are:

- revenues from the sale of greenhouse gas emission units under the cap and trade system for greenhouse gas emission allowances (carbon market);
- the amounts allocated by the Department from the expenditure budget;

- the federal government's contributions under the funding agreement for the Low Carbon Economy Leadership Fund.

Fund for the Protection of the Environment and the Waters in the Domain of the State

The Fund for the Protection of the Environment and the Waters in the Domain of the State was created following the assent on March 23, 2017 of the Act to amend the Environment Quality Act to modernize the environmental authorization scheme and to amend other legislative provisions, in particular to reform the governance of the Green Fund (S.Q. 2017, chapter 4).

The fund aims, among other things, to support measures to promote environmental protection and biodiversity conservation. In particular, it is used to finance activities, projects and programs intended to stimulate technological innovation, research and development, knowledge acquisition, performance improvement, and public awareness and education.

The Fund for the Protection of the Environment and the Waters in the Domain of the State is an entity that allows the Minister to contribute revenues to support the mission of the Ministère de l'Environnement et de la Lutte contre les changements climatiques. The main sources of revenue for the Fund for the Protection of the Environment and the Waters in the Domain of the State are derived from:

- charges for the disposal of residual materials;
- water use charges;
- fees for environmental authorizations, fines and administrative monetary penalties;
- annual duties regarding industrial depollution attestations;
- sums collected in connection with a concession of rights of waters in the domain of the State;
- sums collected in connection with the accreditation of persons and municipalities;
- sums collected under the Dam Safety Act (CQLR, chapter S-3.1.01), as well as the amounts paid in compensation by the federal government under the transfer agreement for the management of three dams;
- the Government of Canada's contribution arising from federal-provincial agreements.

These revenues ensure the financing of expenditures associated with fee-based activities, the monitoring and supervision of compliance with the Environment Quality Act (CQLR, chapter Q-2) and its regulations, the implementation of the Industrial Waste Reduction Program, hydrometric monitoring in Québec, as well as the management, operation and maintenance of the three Témiscamingue dams, the responsibility for which has been transferred from the federal government to the Gouvernement du Québec. In addition, the fund collects revenues for waste management and water governance, which allows it to fund actions in these respective areas.

BODY OTHER THAN A BUDGET-FUNDED BODY

Société québécoise de récupération et de recyclage

With the goal of making Québec a model of innovative and sustainable residual materials management for a waste-free society, the mission of RECYC-QUÉBEC is to encourage source reduction, reuse, recycling and reclamation of residual materials. RECYC-QUÉBEC in this way influences production and consumption patterns. The organization is responsible for coordinating the reclamation activities set out in the Québec Residual Materials Management Policy.

RECYC-QUÉBEC aims to promote, develop and foster the reduction, reuse, recovery, recycling and reclamation of containers, packaging, materials and products, with a view to conserving resources. To achieve this, it can do the following:

- administer all deposit systems;
- conduct research and development projects, as well as fine tune and implement technology;
- through appropriate technical and financial measures, foster the creation and development of companies in the areas of reduction, reuse, recovery, recycling and reclamation;
- promote, develop and maintain markets for recovered containers, packaging, materials and products, and for recycled and reclaimed products;
- through appropriate educational projects, promote measures for resource conservation, reduction, reuse, recovery, recycling and reclamation;
- administer all programs of the Government and its departments and bodies in areas related to its objectives and help them develop such programs.

Furthermore, RECYC-QUÉBEC is responsible for promoting the implementation of the Québec Residual Materials Management Policy, adopted by the Government under section 53.4 of the Environment Quality Act.

Its main revenue sources are the environmental fees for tires, the contributions of the Gouvernement du Québec, deposit charges for non-refillable containers and partners' contributions to the compensation plan for municipal recovery services.

THE DEPARTMENT'S BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Environnement et Lutte contre les changements climatiques" portfolio is set at \$399.9 million for 2022-2023, an increase of \$71.7 million from the 2021-2022 probable expenditures. The expenditure budget for the Department is divided between two programs: Environmental Protection and the Bureau d'audiences publiques sur l'environnement.

An amount of \$20.3 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2022-2023 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 2022-2023 expenditure budget for this program is set at \$391.6 million, an increase of \$69.8 million from the 2021-2022 probable expenditure. The increase is due primarily to the implementation of the transit financing measure announced in the 2020-2021 Budget and included in the 2030 Plan for a Green Economy, including, in particular, financing the Public Transit Development Assistance Program from the Ministère des Transports.

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 2022-2023 expenditure budget for this program is set at \$8.2 million, an increase of \$1.9 million from the 2021-2022 probable expenditure. This increase is due mainly to the postponement of several planned mandates to subsequent years. These postponements were caused by the COVID-19 pandemic.

Expenditure Budget by Program

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Environmental Protection	391,649.0	69,829.3	314,049.7	321,819.7
2. Bureau d'audiences publiques sur l'environnement	8,220.0	1,892.8	6,327.2	6,327.2
Subtotal	399,869.0	71,722.1	320,376.9	328,146.9
Budget Measures integrated into the Contingency Fund	20,300.0	20,300.0	-	-
Total	420,169.0	92,022.1	320,376.9	328,146.9

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

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Environmental Protection	391,649.0	69,829.3	314,049.7	321,819.7
2. Bureau d'audiences publiques sur l'environnement	8,220.0	1,892.8	6,327.2	6,327.2
Subtotal	399,869.0	71,722.1	320,376.9	328,146.9
Budget Measures integrated into the Contingency Fund	20,300.0	20,300.0	-	-
Total	420,169.0	92,022.1	320,376.9	328,146.9

Budget Measures Integrated into the Contingency Fund
(thousands of dollars)

Nom de la mesure	2022-2023
Enhancing the assistance for the remediation of contaminated land	8,100.0
Reducing air and noise pollution	5,000.0
Guiding and mentoring partners - Knowledge acquisition and criteria development on asbestos in the environment	4,200.0
Other measures	3,000.0
Total	20,300.0

CAPITAL BUDGET

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

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

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)

	2022-2023		2021-2022
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	38,241.6	5,630.6	32,611.0
Information Resource Assets	11,130.1	4,622.4	6,507.7
Loans, Investments, Advances and Other Costs	10.0	-	10.0
Total	49,381.7	10,253.0	39,128.7

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 the implementation of actions to meet the major challenges arising from these issues, the Department relies on appropriations it receives each year and on the revenues credited to the Fund for the Protection of the Environment and the Waters in the Domain of the State and to the Electrification and Climate Change Fund.

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 five-year implementation plan, the Government's climate change actions will be based on five areas of intervention:

- mitigating climate change;
- building tomorrow's economy;
- increasing 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.

Actions envisioned

- Continue to implement the 2030 Plan for a Green Economy, including the coordination and implementation of its five-year implementation plan;
- Continue the INFO-Crue project to map the zones at risk of flooding;
- Promote the development of residual materials (source reduction, recovery, reuse, recycling and reclamation) by continuing to implement the actions identified in the 2019-2024 Action Plan resulting from the Québec Residual Materials Management Policy and in Québec's organic waste recycling strategy;
- Continue implementing 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 want to make useful services, knowledge and information on environmental protection easier to access. It will introduce new procedures to boost client satisfaction with the services provided, while ensuring that the environment is well protected.

Actions envisioned

- Continue implementing the new environmental authorization scheme;
- Assist the economic recovery by implementing the Act respecting the acceleration of certain infrastructure projects (CQLR, chapter A-2.001), 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 enhance 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 improve its results-based management culture and upgrade its technological tools.

Actions envisioned

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

BUDGET PLAN OF SPECIAL FUNDS AND BODIES OTHER THAN BUDGET-FUNDED BODIES**SPECIAL FUNDS****Electrification and Climate Change Fund****Revenues**

Forecast revenues for the Electrification and Climate Change Fund are set at \$1,215.2 million for 2022-2023, a decrease of \$97.8 million from the 2021-2022 probable revenues. The difference is due mainly to the variation in revenues associated with the carbon market.

Expenditures

Forecast expenditures for the Electrification and Climate Change Fund are set at \$1,315.3 million for 2022-2023, an increase of \$23.5 million from the 2021-2022 probable expenditures. This increase is due to the rollout of measures under the 2021-2026 Implementation Plan of the 2030 Plan for a Green Economy.

Investments

Forecast investments for the Electrification and Climate Change Fund are set at \$3.2 million for 2022-2023, an increase of \$1.6 million from the 2021-2022 probable investments. This increase is due to an increase in the forecast for the acquisition of tangible assets.

Fund for the Protection of the Environment and the Waters in the Domain of the State

Revenues

Forecast revenues for the Fund for the Protection of the Environment and the Waters in the Domain of the State are set at \$210.1 million for 2022-2023, a decrease of \$10.5 million from the 2021-2022 probable revenues. The observed decrease is due mainly to revenues from the federal government under the Program for the Treatment of Organic Matter through Biomethanization and Composting.

Expenditures

Forecast expenditures for the Fund for the Protection of the Environment and the Waters in the Domain of the State are set at \$239.3 million for 2022-2023, a decrease of \$50.3 million from the 2021-2022 probable expenditures. The decrease in expenditures is mainly attributable to activities related to waste management and, more specifically, to a slowdown in the rate of completion of projects under the Program for the Treatment of Organic Matter through Biomethanization and Composting.

Investments

Forecast investments for the Fund for the Protection of the Environment and the Waters in the Domain of the State are set at \$0.3 million for 2022-2023. This amount is planned for the acquisition of tangible assets.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Electrification and Climate Change Fund				
Revenues	1,215,173.5	95,000.0	1,312,973.6	-
Expenditures	1,315,039.1	-	1,291,554.1	-
Investments	3,214.7	-	1,599.4	-
Fund for the Protection of the Environment and the Waters in the Domain of the State				
Revenues	210,134.6	-	220,622.0	-
Expenditures	239,281.8	-	289,599.1	-
Investments	250.0	-	330.0	-

BODY OTHER THAN BUDGET-FUNDED BODY

Société québécoise de récupération et de recyclage

Revenues

RECYC-QUÉBEC's forecast revenues for 2022-2023 are set at \$98.8 million, an increase of \$9.4 million from the 2021-2022 probable revenues. This increase is due mainly to additional revenues for the Québec Integrated Used Tire Management Program and by additional revenues from the Department under the 2019-2024 Action Plan resulting from the Québec Residual Materials Management Policy.

Expenditures

RECYC-QUÉBEC's forecast expenditures for 2022-2023 are set at \$102.7 million, an increase of \$10.4 million from the 2021-2022 probable expenditures. This increase is mainly explained by additional expenditures for the Québec Integrated Used Tire Management Program and by expenditures to ensure the continuation of the programs under the 2019-2024 Action Plan resulting from the Québec Residual Materials Management Policy.

Investments

Forecast investments are set at \$36.6 million for 2022-2023, a decrease of \$20.8 million from the previous year. This variation is due primarily to a decrease in portfolio investments.

Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Société québécoise de récupération et de recyclage				
Revenues	98,777.0	32,126.7	89,366.0	31,717.8
Expenditures	102,706.3	-	92,280.9	-
Investments	36,565.0	-	57,315.5	-

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies

(thousands of dollars)

	2022-2023	2021-2022
	Expenditure Budget	Probable Expenditure
Bureau d'audiences publiques sur l'environnement	8,220.0	6,327.2

FAMILLE

SNAPSHOT OF THE PORTFOLIO

<p>Educational childcare services</p> <p>282,501</p> <p>existing spaces in childcare centres, in home day cares, and subsidized and unsubsidized day care centres as at July 31, 2021¹</p> <p>\$2,729.9 million in financing²</p>	<p>Educational childcare services</p> <p>11,720</p> <p>children supported through the Allowance for Integrating a Disabled Child into Educational Childcare in 2019-2020</p> <p>\$134.1 million in financing</p>	<p>Financial support for partners</p> <p>288</p> <p>family-oriented community bodies and groups in 2020-2021</p> <p>\$38.4 million in support</p>
<p>Financial support for partners</p> <p>210</p> <p>organizations involved with the Department in promoting family-work conciliation in 2020-2021</p> <p>\$1.8 million in support</p>	<p>Financial support for partners</p> <p>44</p> <p>community social pediatrics centres recognized under the partnership between the Government and the Dr Julien Foundation in 2020-2021</p> <p>\$7.0 million in support</p>	<p>Public Curator</p> <p>13,108</p> <p>people under public protective supervision as at March 31, 2021</p> <p>16,671 people under private protective supervision as at March 31, 2021 of whom 13,271 are under supervision</p>

¹ Existing educational childcare spaces now include actual home childcare spaces, and not accredited spaces.

² Amount in financing for 2020-2021 fiscal year

MINISTER'S PORTFOLIO

DEPARTMENT

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, the presence of a qualified workforce in sufficient numbers, support for partners committed to working with families and children, management of the family-work-school conciliation, 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.

SPECIAL FUND

Educational Childcare Services Fund

The Educational Childcare Services Fund was established by the Educational Childcare Act (CQLR, chapter S-4.1.1) in April 2015 and is dedicated exclusively to financing subsidized educational childcare services. It is entirely financed by appropriations, which are allocated by Parliament to the Department.

THE DEPARTMENT'S BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget for the "Famille" portfolio is set at \$3,494.0 million for 2022-2023, a decrease of \$62.7 million from the 2021-2022 probable expenditure.

Excluding expenditures of \$416.8 million related to the change in the application of the accounting standard respecting transfer payments and \$25.0 million related to measures implemented under the public health emergency and for the economic recovery from the 2021-2022 probable expenditure, the portfolio's 2022-2023 expenditure budget represents an increase of \$379.1 million from the probable expenditure. This variation is due mainly to the impact of the measures of the Grand chantier pour les familles - Plan d'action pour compléter le réseau des services de garde éducatifs à l'enfance.

An amount of \$22.4 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2022-2023 Budget.

PROGRAM 1

Planning, Research and Administration

The purpose 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 2022-2023 expenditure budget for this program is set at \$71.9 million. Excluding an expenditure of \$416.8 million related to the change in the application of the accounting standard respecting transfer payments from the 2021-2022 probable expenditure, the 2022-2023 expenditure budget for this program represents an increase of \$10.8 million from the 2021-2022 probable expenditure. This variation is due mainly to the addition of resources to the Department under the Plan d'action pour compléter le réseau des services de garde éducatifs à l'enfance.

PROGRAM 2

Assistance Measures for Families

The purpose of this program is to provide financial assistance to community organizations working with families related to their mission. It also offers financial support to community organizations offering drop-in childcare activities. The program supports municipalities and regional county municipalities that wish to implement municipal family policies. It also coordinates the implementation and follow-up of commitments made in the fight against bullying and those made to bolster early childhood services. Lastly, the program funds 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-based social pediatrics centres.

The 2022-2023 expenditure budget for this program is set at \$139.3 million, an increase of \$17.4 million from the 2021-2022 probable expenditure. This variation is due mainly to the combined effect of measures to stimulate the supply of childcare for people on non-standard work schedules and to expand community drop-in day care centres, and the end of the Educational Services Strategy for Children From Birth to Age 8.

PROGRAM 3**Childcare Services**

This program promotes access to quality educational childcare services. It provides the resources needed to finance the operating expenditures of childcare centres, subsidized day care centres and home childcare coordinating offices, as well as subsidies for home childcare providers. It also finances childcare centre infrastructure and pension plans and group insurance for staff working at childcare centres, home childcare 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 2022-2023 expenditure budget for this program is set at \$3,213.0 million, an increase of \$325.6 million from the 2021-2022 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 probable expenditure, the 2022-2023 expenditure budget for this program represents an increase of \$350.6 million from the probable expenditure. This variation is due mainly to the impact of the measures of the Plan d'action pour compléter le réseau des services de garde éducatifs à l'enfance announced in the Update on Québec's Economic and Financial Situation of Quebec - Fall 2021.

PROGRAM 4**Public Curator**

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

The 2022-2023 expenditure budget for this program is set at \$69.8 million, comparable to the 2021-2022 probable expenditure.

Expenditure Budget by Program
(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Planning, Research and Administration	71,893.8	(406,030.8)	477,924.6	477,924.6
2. Assistance Measures for Families	139,286.7	17,379.3	122,392.4	121,907.4
3. Childcare Services	3,212,955.0	325,618.8	2,887,336.2	2,887,336.2
4. Public Curator ¹	69,818.4	311.3	69,507.1	69,507.1
Subtotal	3,493,953.9	(62,721.4)	3,557,160.3	3,556,675.3
Budget Measures integrated into the Contingency Fund	22,400.0	22,400.0	-	-
Less: Compensation for the cumulative deficit of special funds				
1. Planning, Research and Administration ²	-	416,792.2	(416,792.2)	(416,792.2)
Total	3,516,353.9	376,470.8	3,140,368.1	3,139,883.1

¹ The expenditures of the Public Curator exclude the amounts associated with renewable appropriations, estimated at \$20.4 million for 2022-2023.

² Compensation is intended to offset the accumulated deficit as at March 31, 2021 in the Educational Childcare Services Fund caused by the additional expenditures recognized in 2020-2021 and prior years under the application of the accounting standard respecting transfer payments.

Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery¹
(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Planning, Research and Administration	71,893.8	10,761.4	61,132.4	61,132.4
2. Assistance Measures for Families	139,286.7	17,379.3	122,392.4	121,907.4
3. Childcare Services	3,212,955.0	350,618.8	2,862,336.2	2,862,336.2
4. Public Curator	69,818.4	311.3	69,507.1	69,507.1
Subtotal	3,493,953.9	379,070.8	3,115,368.1	3,114,883.1
Budget Measures integrated into the Contingency Fund	22,400.0	22,400.0	-	-
Total	3,516,353.9	401,470.8	3,115,368.1	3,114,883.1

¹ Excluding the compensation for the accumulated deficit as at March 31, 2021 in the Educational Childcare Services Fund caused by the additional expenditures recognized for 2020-2021 and prior years under the application of the accounting standard respecting transfer payments.

Famille**Budget Measures Integrated into the Contingency Fund**

(thousands of dollars)

Name of the measure	2022-2023
Increased financing for existing bodies	9,900.0
Continuation of certain measures to promote the development of children	6,900.0
Deploying outreach workers to families	3,000.0
Other measures	2,600.0
Total	22,400.0

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 ensure the modernization and optimization of service delivery.

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)

	2022-2023		2021-2022
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	600.0	(500.0)	1,100.0
Information Resource Assets	15,330.2	3,585.5	11,744.7
Loans, Investments, Advances and Other Costs	2.0	-	2.0
Total	15,932.2	3,085.5	12,846.7

BUDGETARY CHOICES

Budgetary choices reflect the Department's commitments made in its 2019-2023 Strategic Plan as well as the Plan d'action pour compléter le réseau des services de garde éducatifs à l'enfance : Grand chantier pour les familles.

ORIENTATION 1

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

The Department's actions will 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. Several objectives of the Plan d'action pour compléter le réseau des services de garde éducatifs à l'enfance respond to these commitments, including creating enough spaces to meet families' needs, increasing network efficiency to better develop it, ensuring the presence of a qualified workforce in sufficient numbers, and putting equal opportunity back at the heart of the Department's actions.

Actions envisioned

- Promote the success of educational childcare services when the educational quality is assessed, in particular by rolling out measures for this sector under Opération main-d'œuvre;
- Promote the early detection of difficulties in children by making available a monitoring grid inspired by those used in the health and social services network and adapted to interventions in educational childcare services;
- Bolster mechanisms to improve access to subsidized educational childcare services for children from low-income families and those with special needs;
- Continue to implement and follow up on the partnership with the Dr Julien Foundation to improve access to community social pediatrics centres;
- Improve the balance between the supply of subsidized spaces and the needs of parents by continuing the call for projects on an ongoing basis, and 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 seeks 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 reinforce the ability of various organizations working with parents, and help them to fully assume their role.

Actions envisioned

- Begin work to revise the objectives of the Municipal Family Policy Support Program;
- 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;
- Revise the Financial Support Program for the Supervision of Disabled Students Aged 12 to 21.

ORIENTATION 3**IMPROVE THE CLIENT EXPERIENCE**

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

Actions envisioned

- Periodically measure the satisfaction of the various clienteles, build on results and support the continuous improvement of the directorates concerned;
- Continue to improve and enhance the client experience;
- Involve clients in improving the digital services offered.

THE SPECIAL FUND'S BUDGET PLAN**SPECIAL FUND****Educational Childcare Services Fund****Revenues**

Forecast revenues are set at \$3,213.0 million for 2022-2023, a decrease of \$91.1 million from the 2021-2022 probable revenues.

Excluding a transfer of \$416.8 million from the Department related to the change in the application of the accounting standard respecting transfer payments and \$25.0 million from measures implemented under the public health emergency and for the economic recovery for 2021-2022, forecast revenues for 2022-2023 represent an increase of \$350.6 million over forecast revenues. This variation is due to an increase in transfers from the Department, in particular for measures of the Plan d'action pour compléter le réseau des services de garde éducatifs à l'enfance.

Expenditures

Forecast expenditures for 2022-2023 are set at \$3,213.0 million, an increase of \$325.6 million from the 2021-2022 probable expenditures.

Excluding expenditures for measures implemented under the public health emergency and for the economic recovery of \$25.0 million for 2021-2022, forecast expenditures for 2022-2023 represent an increase of \$350.6 million. This increase is due mainly to the implementation of the Plan d'action pour compléter le réseau des services de garde éducatifs à l'enfance. In addition, the growth in expenditures reflects updated financing parameters for the network.

Investments

No investments are planned.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Educational Childcare Services Fund				
Revenues	3,212,955.0	3,212,955.0	3,304,128.4	3,304,128.4
Expenditures	3,212,955.0	-	2,887,336.2	-
Investments	-	-	-	-
Budget measures added to the forecast expenditures ¹	9,650.0	-	-	-

¹ Including \$4.8 million representing additional expenditures to be approved following the change in the application of accounting standard on transfer payments.

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies (thousands of dollars)

	2022-2023	2021-2022
	Expenditure Budget	Probable Expenditure
Public Curator ¹	69,818.4	69,507.1

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

FINANCES

SNAPSHOT OF THE PORTFOLIO

<p>Mission¹</p> <p>1</p> <p>annual presentation to the National Assembly of the Budget Speech that sets out the Government's economic, fiscal, budgetary and financial orientations, as well as the Public Accounts</p>	<p>Tax-funded expenditures²</p> <p>285</p> <p>151 associated with personal tax regime, 89 with the business tax regime, and 45 with the consumption tax regime</p>	<p>Generations Fund</p> <p>The book value of the Generations Fund should be</p> <p>\$15.7 billion</p> <p>as at March 31, 2022</p>
<p>Transactions³</p> <p>\$192.3 billion</p> <p>in electronic transfers and cheques issued</p>	<p>Clientele (Épargne Placements Québec)⁴</p> <p>171,720</p> <p>members</p>	<p>Green Bond issuances</p> <p>\$500.0 million</p> <p>Québec issued C\$500.0 million in green bonds in May, 2021</p> <p>Since the program was launched in 2017, a total of C\$3.3 billion in green bonds have been issued in six issuances</p>
<p>Financement-Québec¹</p> <p>The value of long-term loans advanced to bodies outside the reporting entity should be</p> <p>\$1.9 billion</p>	<p>Financing Fund¹</p> <p>The value of long-term loans advanced to bodies within the reporting entity should be</p> <p>\$11.9 billion</p>	<p>SOFIL³</p> <p>\$1.2 billion</p> <p>in nearly 2,100 infrastructure projects carried out by municipalities and municipal bodies</p>

¹ For 2021-2022

² As at December 31, 2021

³ For 2020-2021

⁴ As at March 31, 2021

MINISTER'S PORTFOLIO

DEPARTMENT

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. It is also responsible for drawing up the two volumes of the Public Accounts, the consolidated financial statements of the Government and the financial information on the Consolidated Revenue Fund which reports on the transactions performed within the General Fund of the Consolidated Revenue Fund, and those in special funds. The appropriations and expenditure authorizations granted by Parliament, among other things, put these transactions into perspective.

SPECIAL FUNDS

Financing Fund

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

The Financing Fund is intended to allow the Minister of Finance to use the amounts borrowed for this purpose by the Government and paid to the fund, to make loans to public bodies, government enterprises, special funds and other bodies determined by the Government.

The Financing Fund is administered by the Québec Minister of Finance.

All surpluses accumulated by the Financing Fund are transferred to the general fund of the Consolidated Revenue Fund on the dates and to the extent determined by the Government.

The Financing Fund charges loan issue costs to borrowers in order to offset the costs incurred by the Government on the borrowings made on behalf of the fund. The fund also charges borrowers management fees. Loan issue rates and management fees are determined by the Government.

Special Contracts and Financial Assistance for Investment Fund

The purpose of the Special Contracts and Financial Assistance for Investment Fund (FAFICS), established by the Act respecting the Financial Assistance for Investment Program and establishing the Special Contracts and Financial Assistance for Investment Fund (CQLR, chapter P-30.1.1), is to finance:

- the Financial Assistance for Investment Program, which enables businesses carrying out eligible projects to obtain applicable financial assistance in the form of a partial payment of their electricity bills;
- compensation of Hydro-Québec for rate reductions stemming from special contracts established by the Minister of Finance and signed after December 31, 2016.

The fund is administered by the Minister of Finance. The fund's revenues consist of an allocation of a portion of Hydro-Québec dividends.

Generations Fund

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

The Generations Fund is essentially financed by the following amounts:

- water-power royalties from Hydro-Québec and private producers of hydro-electricity;
- the revenue generated by the indexation of the price of heritage pool electricity;
- an additional contribution from Hydro-Québec;
- mining revenue collected by the Government;
- an amount from the specific tax on alcoholic beverages;
- unclaimed property administered by Revenu Québec;
- a portion of the proceeds of government asset sales;
- gifts, legacies and other contributions received by the Minister of Finance;
- income generated by the investment of the sums making up the Fund.

Fund to Combat Addiction

The Cannabis Sales Revenue Fund (FRVC) was established within the Ministère des Finances by the Act to constitute the Société québécoise du cannabis, to enact the Cannabis Regulation Act and to amend various highway safety-related provisions (S.Q. 2018, chapter 19). In the winter of 2022, the FRVC's mandate was expanded, and it became the Fonds de lutte contre les dépendances (FLD).

The FLD's revenues mainly come from:

- sums paid by the Société québécoise du cannabis (SQDC) as dividends;
- portions of the dividend from the Société des alcools du Québec (SAQ) and the Société des loteries du Québec;
- Québec's share of the federal excise duty applicable to cannabis products.

The FLD's expenditures are allocated to:

- eliminating any debt that the SQDC may incur;
- transferring amounts earmarked for the Cannabis Prevention and Research Fund;
- preventing the use of psychoactive substances, preventing compulsive gambling and other forms of addiction, and combating associated harms.

Once any debt incurred by the SQDC is eliminated, the majority of revenues will be paid to the Cannabis Prevention and Research Fund. The Minister of Finance may designate another minister to debit sums from the FLD to carry out activities related to preventing the use of psychoactive substances, compulsive gambling and other forms of addiction, and combating the associated harms.

IFC Montréal Fund

The IFC Montréal Fund is a special fund that was established in 1999 by the Act respecting international financial centres (CQLR, chapter C-8.3). It is managed by the Minister of Finance and dedicated to financing activities to promote and develop Montréal as an international financial centre.

The fund's revenues come from the Government's transfer appropriations as well as fees and annual contributions payable by companies operating international financial centres under the Act.

The fund's expenditures are based almost exclusively on remuneration for services rendered by Finance Montréal-La Grappe Financière du Québec, an organization charged by the Minister with the development and implementation of strategies to promote and solicit the establishment of new international financial centres and new international financial activities within the urban agglomeration of Montréal.

Northern Plan Fund

The Act to establish the Northern Plan Fund (CQLR, chapter F-3.2.1.1.1) was enacted in June 2011. The purpose of the fund is to promote the development and protection of the area covered by the Northern Action Plan.

Since the Act respecting the Société du Plan Nord (CQLR, chapter S-16.011) came into force on April 1, 2015, the Northern Plan Fund has been dedicated to the administration of the Société du Plan Nord and the financing of its activities.

The Northern Plan Fund is mainly financed from a portion of the fiscal spinoffs resulting from investments made in the area covered by the Northern Plan, contributions received from Hydro-Québec, as well as partners that benefit from the fund's investments.

Fund of the Financial Markets Administrative Tribunal

The Fund of the Financial Markets Administrative Tribunal was established pursuant to section 115.15.50 of the Act respecting the regulation of the financial sector (Act) (CQLR, chapter E-6.1). This fund provides amounts for the financial commitments necessary for the exercise of the Tribunal's judicial duties.

The mission of the Tribunal is primarily to hold hearings and render decisions in the areas of securities, derivatives, the distribution of financial products and services, insurers, financial services cooperatives, trust and savings companies, deposit institutions and protection of deposits, and credit rating agencies.

Under the Act, each year, the Tribunal submits its budgetary estimates for the following fiscal year to the Minister of Finance. The estimates are then submitted to the Government for approval, upon the recommendation of the Minister of Finance. Further to the adoption of this decree, as stipulated in the Act, the Autorité des marchés financiers (AMF) pays the amounts provided for to the fund. The fund's remaining revenues come from administrative fees, professional fees and other charges, in accordance with the rates in effect, as well as interest revenues.

Tax Administration Fund

The Tax Administration Fund was established within the Ministère des Finances by the Act respecting the Agence du revenu du Québec (CQLR, chapter A-7.003).

In part, this fund is used to pay for the services Revenu Québec renders to the Minister, including:

- collection of taxes owing to the Government;
- administration of the Support-Payment Collection Program and the Register of Unclaimed Property;
- administration and implementation of various socio-fiscal programs such as for Retraite Québec.

In addition, the fund finances the obligations of the Minister pursuant to section 29 of the Tax Administration Act (CQLR, chapter A-6.002). In accordance with the Tax Administration Act, any interest payable upon a refund made by the Minister arising from the application of a fiscal law is debited from the Tax Administration Fund.

In addition, for 2020-2021, the fund was used for the Incentive Program to Retain Essential Workers that was implemented in the context of the COVID-19 pandemic.

The payments received by Revenu Québec from the Tax Administration Fund represent approximately 75% of the yearly funding of Revenu Québec, which is set by annual decree after having been jointly determined with the Ministère des Finances, in accordance with the funding and performance agreement.

The payment made by Revenu Québec to the fund is 80% comprised of personal income taxes and 20% comprised of corporate income taxes. These sums are credited to the general fund by Revenu Québec and paid to the Tax Administration Fund, in accordance with the annual decree.

BODIES OTHER THAN BUDGET-FUNDED BODIES

Agence du revenu du Québec

The Agence du revenu du Québec (Revenu Québec):

- collects income tax and consumption taxes and ensures that each person pays a fair share of the financing of public services;
- administers the Support-Payment Collection Program in order to ensure that the support to which children and custodial parents are entitled is received on a regular basis;
- administers taxation-related social programs, as well as any other tax collection and redistribution program entrusted to it by the Government;
- ensures the provisional administration of unclaimed property and liquidation of that property in order to pay out the value to assigns (persons in whom a property right is vested), or, failing that, to the Minister of Finance;
- makes recommendations to the Government on the changes to be made to fiscal policy and other programs.

The mission of Revenu Québec is essential for the Government. It is the source of funds required for government operations and most public services. Certain members of the public also count on Revenu Québec to be able to receive the amounts to which they are entitled in a timely manner.

Revenu Québec revenues derive from:

- contributions from the Tax Administration Fund;
- charges for services rendered to the Government of Canada;
- fees collected for tax and support payment in arrears;
- fees charged for services rendered to provincial departments and bodies;
- fees for the administration of unclaimed property;
- contributions from the Government of Canada.

Autorité des marchés financiers

Established by the Act respecting the Autorité des marchés financiers (CQLR, chapter A-33.2) on February 1, 2004, the Autorité des marchés financiers (AMF) is unique by virtue of its integrated regulation of the Québec financial sector, notably in the areas of insurance, securities, derivatives, deposit institutions (other than banks) and the distribution of financial products and services.

The AMF is also mandated to grant authorizations to administrators of voluntary retirement savings plans.

The mission of the AMF is to:

- provide assistance to consumers of financial products and users of financial services, facilitate the complaint process and implement education programs;
- ensure compliance with the solvency standards applicable to financial institutions and other financial sector entities;
- supervise the distribution of financial products and services;
- supervise stock market and clearing house activities and monitor the securities market;
- supervise derivatives markets, including derivatives exchanges and clearing houses;
- see that protection and compensation programs for consumers of financial products and services are implemented and administer the compensation funds set up by law.

The AMF's revenues mainly come from the payment of fees, dues, premiums, interest on investments, administrative monetary penalties and fines as well as contributions from the Gouvernement du Québec (for countering tax evasion).

Financement-Québec

Financement-Québec was constituted by the Act respecting Financement-Québec (CQLR, chapter F-2.01), which came into force on October 1, 1999. The Société is a legal person with share capital and is a mandatary of the State.

The mission of the Société is to provide financial services to public bodies as specified in its constituting Act. It finances them directly by granting them loans, provides advice with a view to facilitating their access to credit and minimizing the cost of financing. The Société may, in addition, provide technical services to public bodies in the field of financial analysis and management.

The Société charges loan issue costs to borrowers in order to offset the costs incurred on its borrowings. It also charges borrowers management fees. The amount of the fees is subject to government approval. The Société issues titles of indebtedness guaranteed by the Gouvernement du Québec.

Institut de la statistique du Québec

Under its constituting Act, the Institut de la statistique du Québec (Institut) is the government body responsible for producing, analyzing and disseminating objective and high-quality official statistical information for Québec.

As the entity responsible for statistical information on the situation in Québec, the Institut establishes the "base" public statistics program. Statistical information is produced on a provincial, regional and local basis and touches on various aspects of Québec society, such as the economy, demographics, health, education, work and remuneration, and culture and communications. The Institut establishes and updates the Bilan démographique du Québec (statistics on the demographic situation in Québec). It also ensures the follow-up and dissemination of the Government Sustainable Development Strategy indicators.

As the coordinator of public statistics for Québec, the Institut is responsible for all statistical surveys of general interest. As such, it fulfills mandates entrusted to it by government departments and bodies to collect, produce, analyze and disseminate reliable and objective statistical information.

The Institut meets the statistical needs of parapublic bodies in health and education, municipalities, research centres, private companies as well as employer, union and community organizations. Québec's public administration is, however, a key partner.

The Institut also acts as Québec's spokesperson with Statistics Canada.

The Institut also has the mandate of ensuring access to the administrative data of the Gouvernement du Québec for scientific research purposes.

The Institut receives financing from two sources: an annual subsidy provided by the Ministère des Finances and own-source revenues generated from statistical work carried out for various clients, in particular government departments and bodies.

Société de financement des infrastructures locales du Québec

The Société de financement des infrastructures locales du Québec (SOFIL) is a legal person and a mandatary of the State, established under the Act respecting the Société de financement des infrastructures locales du Québec (CQLR, chapter S-11.0102) on December 17, 2004.

The mission of SOFIL is to provide financial assistance to municipalities and municipal bodies for infrastructure projects relating to drinking water, waste water, local roads and public transit, and for infrastructure projects having an economic, urban or regional impact.

Its revenues come from three sources, namely transfers from the federal government, revenues from the fees for large cylinder capacity vehicles (additional registration fee and acquisition fee), and interest income.

THE DEPARTMENT'S BUDGET PLAN

EXPENDITURE BUDGET

Not including debt service, the expenditure budget for the "Finances" portfolio is set at \$160.5 million for 2022-2023. This is a decrease of \$45.1 million from the 2021-2022 probable expenditure. This variation is due mainly to the temporary 2021-2022 enhancement by the Gouvernement du Québec to the Programme de la taxe sur l'essence et de la contribution du Québec for the portion administered by SOFIL, which is partially offset by appropriation transfer provisions whose expenditures in 2021-2022 are recognized in other departments.

An amount of \$18.9 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2022-2023 Budget.

PROGRAM 1**Management and Administration**

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

The 2022-2023 budget for this program is set at \$37.6 million, an increase of \$1.8 million from the 2021-2022 probable expenditure. This variation is due to the additional information resources needed to abide by the government requirement to comply with the program to consolidate data processing centres and optimize processing and storage.

PROGRAM 2**Economic, Taxation, Budgetary and Financial Activities**

The purpose 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 2022-2023 budget for this program is set at \$51.9 million, a decrease of \$88.0 million from the 2021-2022 probable expenditure. This variation is due mainly to the temporary 2021-2022 enhancement by the Gouvernement du Québec to the Programme de la taxe sur l'essence et de la contribution du Québec for the portion administered by SOFIL.

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

The purpose of this program is to finance 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 2022-2023 budget for this program is set at \$71.1 million, an increase of \$41.0 million from the 2021-2022 probable expenditure. This variation is due mainly to appropriation transfer provisions whose expenditures in 2021-2022 are recognized in other departments.

PROGRAM 4**Debt service**

The purpose of this program is to finance 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 2022-2023 expenditure budget for this program is increased by \$276.0 million from 2021-2022. This increase is due mainly to the expected rise in interest rates.

Expenditure Budget by Program

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
Program Spending				
1. Management and Administration	37,618.0	1,812.7	35,405.3	35,805.3
2. Economic, Taxation, Budgetary and Financial Activities	51,854.4	(88,008.3)	51,778.5	139,862.7
3. Contributions, Bank Service Fees and Provisions for Transferring Appropriations	71,063.2	41,047.5	88,425.3	30,015.7
Subtotal	160,535.6	(45,148.1)	175,609.1	205,683.7
Budget Measures integrated into the Contingency Fund	18,900.0	18,900.0	-	-
Subtotal	179,435.6	(26,248.1)	175,609.1	205,683.7
Debt Service				
4. Debt Service	6,438,000.0	276,000.0	6,162,000.0	6,162,000.0
Total	6,598,535.6	230,851.9	6,337,609.1	6,367,683.7

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

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
Program Spending				
1. Management and Administration	37,618.0	1,812.7	35,405.3	35,805.3
2. Economic, Taxation, Budgetary and Financial Activities	51,854.4	(88,008.3)	51,778.5	139,862.7
3. Contributions, Bank Service Fees and Provisions for Transferring Appropriations	71,063.2	41,047.5	88,425.3	30,015.7
Subtotal	160,535.6	(45,148.1)	175,609.1	205,683.7
Budget Measures integrated into the Contingency Fund	18,900.0	18,900.0	-	-
Subtotal	179,435.6	(26,248.1)¹	175,609.1	205,683.7
Debt Service				
4. Debt Service	6,438,000.0	276,000.0	6,162,000.0	6,162,000.0
Total	6,598,535.6	230,851.9	6,337,609.1	6,367,683.7

¹ Including, from the 2021-2022 probable expenditure, the \$47.2-million provision of the Ministère des Finances for initiatives concerning revenues of and frauds on the Government des Finances for initiatives concerning revenues of and frauds on the Government and the \$6.3-million provision to modernize information systems in the healthcare sector and excluding, from the 2021-2022 probable expenditure, non-recurring measures in the 2022-2023 Budget of \$85.7 million, the variation is \$5.9 million.

Budget Measures Integrated into the Contingency Fund

(thousands of dollars)

Name of the measure	2022-2023
Celebrating the centennial of the birth of René Lévesque	10,000.0
Intensifying the fight against tax evasion and frauds on the Government	5,000.0
Continued financing of the Centre de recherches mathématiques à l'Université de Montréal	1,500.0
Renewed funding for the CFFP (Chaire de recherche en fiscalité et en finances publiques) at the Université de Sherbrooke	900.0
Continued funding for the CPP (Centre for Productivity and Prosperity)	600.0
Enhancing access to research data services at the Institut de la statistique du Québec	500.0
Supporting the launch of the Chaire de recherche Jacques-Parizeau at HEC Montréal	400.0
Total	18,900.0

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)

	2022-2023		2021-2022
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	100.0	-	100.0
Information Resource Assets	825.0	(1.2)	826.2
Loans, Investments, Advances and Other Costs	924.3	-	924.3
Total	1,849.3	(1.2)	1,850.5

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.

Actions envisioned

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

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

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

Actions envisioned

- 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**

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

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.

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;
- Continue setting up the formatting process for datasets produced by the Department for dissemination on the Données Québec website;
- Promote open data among employees;
- Publish fiscal statistics;
- Publish fiscal expenditures;
- Keep the Department's web calculators up to date:
 - Daily childcare cost in 2021;
 - Disposable income for 2019 to 2021;
 - Deduction for teleworking expenses.

BUDGET PLAN OF SPECIAL FUNDS AND BODIES OTHER THAN BUDGET-FUNDED BODIES

SPECIAL FUNDS

Financing Fund

Revenues

For the 2022-2023 fiscal year, forecast revenues are set at \$2,108.5 million, an increase of \$234.8 million from the 2021-2022 probable revenues. This variation is due mainly to a rise in outstanding loans granted to the clientele.

Expenditures

For the 2022-2023 fiscal year, forecast expenditures are set at \$2,075.0 million, an increase of \$233.7 million from the 2021-2022 probable expenditures. This variation is due primarily to the increase in outstanding advances contracted from the general fund.

Investments

For the 2022-2023 fiscal year, forecast investments are set at \$14,850.8 million, an increase of \$1,967.3 million from the 2021-2022 probable investments. This variation is due mainly to an increase in the long-term financing needs of the clientele.

Special Contracts and Financial Assistance for Investment Fund

Revenues

Forecast revenues for FAFICS are set at \$232.0 million for 2022-2023, an increase of \$4.0 million from the 2021-2022 probable revenues. This variation is due to an increase in the portion of Hydro-Québec dividends allocated to the fund, which corresponds to the payment of expenditures.

Expenditures

Forecast expenditures for FAFICS are set at \$232.0 million for 2022-2023, an increase of \$4.0 million from the 2021-2022 probable expenditures. The increase is due mainly to the projected rise in use of the Financial Assistance for Investment Program, for which the fund is earmarked. In effect, based on the rise in the number of applications from businesses wanting to participate in the program and the rise in investments that are entitled to financial assistance, the amount of subsidies granted in 2022-2023 is expected to be up slightly from 2021-2022.

Investments

No investments are planned for the FAFICS.

Fund to Combat Addiction**Revenues**

Forecast revenues for the FLD in 2022-2023 are set at \$193.7 million, an increase of \$29.4 million from the 2021-2022 probable revenues. The variation is due to an increase in revenues from excise duties, the SQDC dividend, and the addition of revenue from the SAQ dividend.

Expenditures

The FLD's forecast expenditures for 2022-2023 are set at \$193.6 million, an increase of \$29.4 million from the 2021-2022 forecast expenditures. The variation is due primarily to the fact that a higher amount will be paid to the Cannabis Prevention and Research Fund in 2022-2023.

Investments

No investments are planned for the FLD.

Generations Fund**Revenues**

Forecast revenues for the Generations Fund are set at \$3,445.0 million for 2022-2023, a decrease of \$12.0 million from the 2021-2022 probable revenues. This variation is due primarily to the combined impact of a decrease in mining revenue and increase in investment income.

Expenditures

The fund has no expenditures.

Investments

Forecast investments for the Generations Fund are set at \$3,445.0 million for the 2022-2023 fiscal year.

IFC Montréal Fund**Revenues**

Forecast revenues for the fund are set at \$1.7 million for 2022-2023, comparable to the 2021-2022 probable revenues.

Expenditures

Forecast expenditures for the fund are set at \$1.4 million for 2022-2023, comparable to the 2021-2022 probable expenditures.

Investments

No investments are planned for the fund.

Northern Plan Fund

Revenues

Forecast revenues for the Northern Plan Fund are set at \$101.8 million for the 2022-2023 fiscal year, an increase of \$0.2 million from the 2021-2022 probable revenues. This variation is due to an upward revision of investment income from the Northern Plan Fund.

Expenditures

Forecast expenditures for the Northern Plan Fund are estimated at \$158.4 million for the 2022-2023 fiscal year, an increase of \$76.3 million from the 2021-2022 probable expenditure. This variation is due mainly to the postponement of certain transfers to the Société du Plan Nord because of the COVID-19 pandemic and the implementation of the 2020-2023 Northern Action Plan of the Société du Plan Nord.

Investments

No investments are planned for the fund.

Fund of the Financial Markets Administrative Tribunal

Revenues

Forecast revenues are set at \$5.5 million for 2022-2023, an increase of \$2.1 million from the 2021-2022 probable revenues. This increase is due mainly to the use of accumulated investments and investments earmarked for the administrative tribunals' technological transition.

Expenditures

Forecast expenditures are set at \$5.5 million for 2022-2023, an increase of \$2.4 million from the 2021-2022 probable expenditures. This increase is due mainly to the expenditures planned for the administrative tribunals' technological transition.

Investments

The investment forecasts for 2022-2023 are set at \$10.6 million, mainly in investments with a term of less than one year.

Tax Administration Fund

Revenues

Forecast revenues for the Tax Administration Fund are set at \$1,095.9 million for 2022-2023, a decrease of \$14.0 million from the 2021-2022 probable revenues. The decrease results from the changes made by the federal government in 2021-2022 to the amounts it pays for Revenu Québec's administration of the goods and services tax.

Finances

Expenditures

Forecast expenditures for 2022-2023 are set at \$1,095.9 million, consisting of \$1,060.9 million in payments to Revenu Québec and \$35.0 million in interest payments (obligation of the Minister pursuant to section 29 of the Tax Administration Act). The 2022-2023 Revenu Québec payments are \$14.1 million lower than the 2021-2022 probable expenditures.

Investments

No investments are planned for the Tax Administration Fund.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Financing Fund				
Revenues	2,108,547.2	-	1,873,786.7	-
Expenditures	2,074,982.1	-	1,841,288.6	-
Investments	14,850,814.6	-	12,883,505.8	-
Special Contracts and Financial Assistance for Investment Fund				
Revenues	232,000.0	-	228,000.0	-
Expenditures	232,000.0	-	228,000.0	-
Investments	-	-	-	-
Fund to Combat Addiction				
Revenues	193,670.8	-	164,235.0	-
Expenditures	193,552.9	-	164,117.1	-
Investments	-	-	-	-
Generations Fund				
Revenues	3,445,000.0	-	3,457,000.0	-
Expenditures	-	-	-	-
Investments	3,445,000.0	-	3,457,000.0	-
IFC Montréal Fund				
Revenues	1,746.7	600.0	1,804.0	600.0
Expenditures	1,404.5	-	1,390.6	-
Investments	-	-	-	-
Northern Plan Fund				
Revenues	101,812.2	-	101,617.1	-
Expenditures	158,393.4	-	82,105.6	-
Investments	-	-	-	-

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Fund of the Financial Markets Administrative Tribunal				
Revenues	5,464.1	462.1	3,386.6	18.0
Expenditures	5,464.1	-	3,085.9	-
Investments	10,633.6	-	14,050.0	-
Tax Administration Fund				
Revenues	1,095,902.9	-	1,109,893.8	-
Expenditures	1,095,902.9	-	1,109,975.1	-
Investments	-	-	-	-
Budget measures added to the forecast expenditures	26,700.0	-	-	-

BODIES OTHER THAN BUDGET-FUNDED BODIES**Agence du revenu du Québec****Revenues**

Total revenues for the 2022-2023 budget are set at \$1,393.8 million, an increase of \$41.0 million from the 2021-2022 probable revenues. The increase is due to the combined impact of tax fees and the contribution from the Tax Administration Fund.

Expenditures

Total expenditures for the 2022-2023 budget are set at \$1,397.5 million, an increase of \$68.3 million from the 2021-2022 probable expenditures. This variation is due mainly to an increase in remuneration expenditures and the addition of expenditures related to technological needs.

Investments

Forecast investments for 2022-2023 are set at \$118.2, an increase of \$24.8 million from 2021-2022. This variation is due principally to planned tangible asset investments for the replacement of obsolete equipment that is required for the operations of the Centre gouvernemental de traitement massif, as well as the project to modernize Complexe Desjardins. The variation is also due to the 2021-2022 changes to several real estate management projects after hybrid teleworking was rolled out.

Autorité des marchés financiers**Revenues**

The AMF's forecast revenues for 2022-2023 are set at \$250.8 million, \$13.9 million higher than the 2021-2022 revenues. This variation is due mainly to an increase in revenue from fees and contributions.

Expenditures

The AMF's forecast expenditures for 2022-2023 are set at \$175.0 million, \$17.7 million more than the 2021-2022 probable expenditures. This variation is due mainly to an increase in remuneration expenses associated with wage progression and wage indexing for AMF employees, an increase in expenditures for professional services, and an increase in the depreciation expense stemming from the implementation of major IT system development projects.

Investments

The AMF's forecast investments for 2022-2023 are set at \$90.3 million, of which \$74.0 million is investments, representing a decrease of \$98.0 million from the 2021-2022 probable investments. This variation is due mainly to a decrease in portfolio investments subsequent to a 2021-2022 non-recurring transfer of temporary investments to portfolio investments managed by the Caisse de dépôt et placement du Québec.

Financement-Québec**Revenues**

Forecast revenues for the Société are set at \$267.3 million for the 2022-2023 fiscal year, an increase of \$29.0 million from the 2021-2022 probable revenues. This variation is due mainly to a rise in loans granted to the clientele.

Expenditures

Forecast expenditures for the Société are set at \$255.7 million for the 2022-2023 fiscal year, an increase of \$31.7 million from the 2021-2022 probable expenditures. This variation is due primarily to the increase in the borrowings of the Société to finance the increase in loans granted to the clientele.

Investments

Forecast investments for the Société for the 2022-2023 fiscal year are set at \$2,522.4 million, an increase of \$575.5 million from the 2021-2022 probable investments. This variation is due to an increase in the long-term financing needs of the clientele.

Institut de la statistique du Québec

Revenues

Forecast revenues for 2022-2023 are set at \$48.0 million, an increase of \$4.5 million from the 2021-2022 probable revenues. This variation is due mainly to the increase in revenues from Gouvernement du Québec departments that are clients of the Institut and by the increase in the Department's contribution to the project announced in the 2020-2021 Budget of the Gouvernement du Québec to enhance access to data for research.

Expenditures

Forecast expenditures for 2022-2023 are set at \$48.0 million, an increase of \$4.5 million from the 2021-2022 probable expenditures. This variation is due to the increase in expenditures required to carry out projects scheduled for 2022-2023, and the increase in expenditures associated with the project announced in the 2020-2021 Budget of the Gouvernement du Québec to enhance access to data for research.

Investments

Forecast investments are set at \$2.3 million for 2022-2023, a decrease of \$2.5 million from the 2021-2022 probable investments. This variation is due mainly to the decrease in investments for IT development projects for the Registre des événements démographiques, IT development of the Guichet d'accès aux données de recherche and the consolidation of data processing centres.

Société de financement des infrastructures locales du Québec

Revenues

Forecast revenues for SOFIL are set at \$1,136.8 million for the 2022-2023 fiscal year, an increase of \$228.0 million from the 2021-2022 probable revenues. This increase is due mainly to an increase in federal government transfers. These federal transfers come from the Canada Community-Building Fund (formerly the Gas Tax Fund) and are recognized as revenue based on the progress of infrastructure projects subsidized by SOFIL.

Expenditures

Forecast expenditures for SOFIL are set at \$1,124.9 million for the 2022-2023 fiscal year, an increase of \$177.5 million from the 2021-2022 probable expenditures. In 2022-2023, SOFIL expects an increase in the value of local infrastructure projects by municipalities and municipal bodies that receive financial assistance from SOFIL.

Investments

No investments are planned by SOFIL.

Finances

Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Agence du revenu du Québec				
Revenues	1,393,759.7	-	1,352,787.2	-
Expenditures	1,397,459.7	-	1,329,147.7	-
Investments	118,219.3	-	93,453.8	-
Budget measures added to the forecast expenditures	26,700.0	-	-	-
Autorité des marchés financiers				
Revenues	250,845.6	-	236,979.0	-
Expenditures	174,987.0	-	157,326.1	-
Investments	90,344.0	-	188,326.5	-
Financement-Québec				
Revenues	267,316.4	-	238,338.5	-
Expenditures	255,710.2	-	224,022.8	-
Investments	2,522,355.3	-	1,946,854.5	-
Institut de la statistique du Québec				
Revenues	48,040.3	22,734.7	43,535.3	20,523.0
Expenditures	48,040.3	-	43,535.3	-
Investments	2,272.3	-	4,788.0	-
Société de financement des infrastructures locales du Québec				
Revenues	1,136,829.0	-	908,789.0	24,900.0
Expenditures	1,124,874.0	-	947,419.0	-
Investments	-	-	-	-

FORÊTS, FAUNE ET PARCS

SNAPSHOT OF THE PORTFOLIO¹

<p>Economic spin-offs</p> <p>\$5.6 billion</p> <p>gross domestic product (GDP) of the forestry sector in 2020</p>	<p>Workers in the forestry sector</p> <p>53,480</p> <p>jobs in 2020 in the forestry sector, forest operations, forest support activities and wood and paper manufacturing</p>	<p>Allowable cuts</p> <p>34.1 million</p> <p>gross cubic metres of allowable cuts per year for the 2018-2023 period in public forests</p>
<p>Plants planted</p> <p>137.9 million</p> <p>Plants intended annually, for reforestation in public and private forests</p>	<p>Permits</p> <p>1,326,725</p> <p>hunting, fishing and trapping licences issued in 2020-2021</p>	<p>National parks and wildlife territories</p> <p>747</p> <p>national parks (27) and structured wildlife territories, including wildlife reserves (21), controlled harvesting zones (86), outfitter operations (578) and others (35)</p>

¹ Based on information in the 2020-2021 Annual Management Report of the Ministère des Forêts, de la Faune et des Parcs

MINISTER'S PORTFOLIO

DEPARTMENT

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;
- the Société des établissements de plein air du Québec.

SPECIAL FUNDS

Natural Resources Fund – Ministère des Forêts, de la Faune et des Parcs

The Natural Resources Fund was established on July 1, 2011, and the Ministère des Forêts, de la Faune et des Parcs is responsible for the Sustainable Forest Development and the Wildlife Conservation and Development components.

The Sustainable Forest Development component, in effect since April 1, 2013, is dedicated to financing activities associated with sustainable forest development and management: intensification of timber production, forestry research and other activities related to forestry awareness and education, and the protection, development or processing of forestry resources.

The Wildlife Conservation and Development component, in effect since June 11, 2021, is dedicated to financing activities associated with the conservation, management and development of wildlife habitats.

The financing comes mainly from amounts allocated by the Department to the expenditure budget, from the transfer of amounts from the sale of timber, applicable fees and fines, and from financial or guarantee compensations forfeited under the Act respecting the conservation and development of wildlife (CQLR, chapter C-61.1).

BODIES OTHER THAN BUDGET-FUNDED BODIES

Fondation de la faune du Québec

The purpose of the Fondation de la faune du Québec is to promote the conservation and development of wildlife and wildlife habitats.

The financing comes mainly from contributions from the holders of fishing, hunting or trapping licences, donations received from individuals or businesses, contributions from departments, municipalities or partners, as well as fundraising activities.

Société des établissements de plein air du Québec

The Société des établissements de plein air du Québec (Sépaq) is a state-owned enterprise that has been active since March 20, 1985, the date its constituting Act came into force. Sépaq is a commercial organization administered by a nine-member board of directors appointed by the Government, with the Minister of Finance as its sole shareholder. The Minister of Forests, Wildlife and Parks is responsible for the application of the constituting Act.

Sépaq's mission is to develop and ensure the sustainability of territories, tourist sites and assets entrusted to it, taking into account public, environmental, social and economic dimensions, and to make them accessible.

Sépaq is responsible for the management and development of territories and establishments entrusted to it by the Gouvernement du Québec. Through its 23 national parks, including the Saguenay–St. Lawrence Marine Park, its 13 wildlife reserves, its Anticosti outfitter operation, and its 8 other establishments, Sépaq offers a vast selection of activities and services that fully meet the expectations of its diversified clientele, since each establishment has its own specific features.

Given the nature of its activities, Sépaq has a strong presence in the regions of Québec. It offers its clientele vast and varied territories, as well as diversified tourist activities and services. It manages over 53,000 km² of natural territories by means of its establishments spread throughout Québec's 14 administrative regions and 16 tourist regions. Every year during high season, Sépaq employs more than 3,530 individuals, the majority of whom work outside the large urban centres. In 2020-2021, Sépaq recorded more than 9.4 million visit-days. It offers its visitors 727 cottages, 701 ready-to-camp accommodations and more than 7,000 camping sites.

Sépaq's financing comes from the commercial revenues collected from its clientele in connection with visits to its establishments. It is also financed by the Department, which makes contributions related to the mission entrusted to it and for debt service on the subsidized investments. These revenues were determined based on the debt repayment schedule for Sépaq's subsidized investments.

THE DEPARTMENT'S BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget for the "Forêts, Faune et Parcs" portfolio is set at \$565.6 million in 2022-2023. This is a decrease of \$95.2 million from the 2021-2022 probable expenditure. The Department's expenditure budget is divided among three programs: Management and Administration, Management of Forest Resources, and Management of Wildlife Resources and Parks.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery resulting in an increase of \$28.8 million on the 2022-2023 expenditure budget and \$77.3 million on the 2021-2022 probable expenditure, as well as the effect of a \$2.4-million adjustment due to the change in the accounting standard for transfer payments, the 2022-2023 expenditure budget for the portfolio represents a decrease of \$44.2 million from the 2021-2022 probable expenditure. This change stems mainly from the end of measures announced in previous budgets.

An amount of \$50.5 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2022-2023 Budget.

PROGRAM 1

Management and Administration

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

The 2022-2023 expenditure budget is set at \$9.9 million, a decrease of \$2.4 million from the 2021-2022 probable expenditure. This variation is due to the \$2.4-million budget required in 2021-2022 to adjust for the change in the application of the accounting standard on transfer payments.

PROGRAM 2

Management of Forest Resources

The purpose of this program is to manage the sustainable development of public forests, and to contribute to the development of the forestry products industry and the development of private forests.

The 2022-2023 expenditure budget for this program is set at \$404.1 million, a decrease of \$92.0 million from the 2021-2022 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery resulting in an increase of \$22.0 million on the 2022-2023 expenditure budget and \$70.5 million on the 2021-2022 probable expenditure, the 2022-2023 expenditure budget for this program represents a decrease of \$43.5 million from the 2021-2022 probable expenditure. This variation is due to forest fire suppression costs that were \$24.5 million higher than the projected base budget for 2021-2022 and to the transition from the end of financing for measures announced in previous Budgets and those rolled out in the 2022-2023 Budget, integrated into the Contingency Fund.

PROGRAM 3

Management of Wildlife Resources and Parks

The purpose 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 their habitats. It also enables the development of a network of national parks and ensures their management and protection.

The 2022-2023 expenditure budget for this program is set at \$151.6 million, comparable to the 2021-2022 probable expenditure.

Expenditure Budget by Program

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management and Administration	9,897.3	(2,423.1)	12,320.4	12,320.4
2. Management of Forest Resources	404,089.3	(91,962.6)	446,071.9	496,051.9
3. Management of Wildlife Resources and Parks	151,613.8	(777.6)	152,081.4	152,391.4
Subtotal	565,600.4	(95,163.3)	610,473.7	660,763.7
Budget Measures integrated into the Contingency Fund	50,500.0	50,500.0	-	-
Less: Compensation for the cumulative deficit of special funds				
1. Management and Administration ¹	-	2,439.2	(2,439.2)	(2,439.2)
Total	616,100.4	(42,224.1)	608,034.5	658,324.5

¹ Compensation is intended to offset the accumulated deficit as at March 31, 2021 in the Natural Resources Fund caused by the additional expenditures recognized in 2020-2021 and prior years under the application of the accounting standard respecting transfer payments.

Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery¹

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management and Administration	9,897.3	16.1	9,881.2	9,881.2
2. Management of Forest Resources	382,089.3	(43,462.6)	425,571.9	425,551.9
3. Management of Wildlife Resources and Parks	144,813.8	(777.6)	145,281.4	145,591.4
Subtotal	536,800.4	(44,224.1)	580,734.5	581,024.5
Budget Measures integrated into the Contingency Fund	50,500.0	50,500.0	-	-
Total	587,300.4	6,275.9	580,734.5	581,024.5

¹ Excluding the compensation for the accumulated deficit as at March 31, 2021 in the Natural Resources Fund caused by the additional expenditures recognized in 2020-2021 and prior years under the application of the accounting standard respecting transfer payments.

Budget Measures Integrated into the Contingency Fund

(thousands of dollars)

Name of the measure	2022-2023
Continuing the development of multi-use roads	20,000.0
Encouraging innovation in the forestry industry	12,500.0
Investing in Sépaq establishments	7,300.0
Modernizing forestry operations	5,000.0
Improving accessibility to fishing opportunities	4,000.0
Other measures	1,700.0
Total	50,500.0

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)

	2022-2023		2021-2022
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	37,378.2	4,142.4	33,235.8
Information Resource Assets	2,065.3	214.9	1,850.4
Loans, Investments, Advances and Other Costs	60.2	-	60.2
Total	39,503.7	4,357.3	35,146.4

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

For several years, the Department has been promoting the transformation of the forest products industry in order to meet various challenges, particularly in terms of innovation and product diversification. The development of public and private forests remains an essential lever for wealth creation in Québec, by increasing the volume of timber harvested annually, in compliance with allowable cuts, and by focusing both on the production of a greater volume of timber with the characteristics sought by the industry and on the development of the 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.

Actions envisioned

- Continue to implement the measures announced as part of the targeted review of the forest regime;
- Implement regional timber production strategies to help achieve the targets of the Québec wood production strategy;
- Support value chain optimization and forest entrepreneurship projects;
- Continue taking action to deal with the spruce budworm epidemic in public and private forests;
- Encourage the rapid recovery of timber volumes affected by forest fires or insect outbreaks;
- Continue to implement the measures supporting the innovation and modernization of the forestry sector, such as support for innovative industrial projects related to new products, processes or technologies;
- 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;
- Continue to implement budgetary measures, with the federations concerned, to support the development of outfitters and the network of controlled hunting and fishing zones;
- Determine the estimated economic impact based on the results of surveys of hunters, anglers, trappers and wildlife observation in Québec.

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.

Québec's network of national parks contributes to the conservation of natural environments and biodiversity. There are 27 protected territories, 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. It is therefore investing in a variety of actions related to knowledge acquisition, protection and education, to promote the reestablishment of these species and their habitats.

Actions envisioned

- Continue to develop and hold consultations on the strategy for woodland and mountain caribou;
- Continue to roll out measures under the Implementation Plan of the 2030 Plan for a Green Economy;
- Implement projects related to the federal government's 2 Billion Trees Program;
- Implement measures to achieve the objectives of the Policy on Wood Integration in Construction;
- Proceed with the review of the Regulation respecting threatened or vulnerable wildlife species and their habitats and the Regulation respecting wildlife habitats;
- Publicly release the master plans for two national parks.

ORIENTATION 3

FOCUS ON PUBLIC-CENTRED 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.

Actions envisioned

- Promote awareness initiatives to improve public understanding of forest and wildlife management;
- Continue to roll out the A Forest of Possibilities campaign;

- Maintain and strengthen relations with the Indigenous nations and communities, by fostering their participation in management processes, partnerships and initiatives to support their socioeconomic development;
- Continue to implement various means of communication to promote the Forêt ouverte online interactive map to the public;
- Improve the interactive map of sport fishing in Québec;
- Survey participants about their satisfaction with local integrated resource and land management panels and regional wildlife panels.

ORIENTATION 4

FOCUS ON ENGAGEMENT AND CREATIVITY

A sound strategy for improving job appeal and staff retention is to develop a high level of organizational engagement among the employees and recognize their contribution and potential. To this end, the Department intends to pursue a relationship with its employees based on listening, satisfaction and openness. The goal is to enhance the Department's brand while attracting and retaining top 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.

Actions envisioned

- Conduct a departmental survey of all staff regarding the employee experience;
- Develop a plan to enhance the employee experience in the Department based on the priority actions identified;
- Continue to implement the Department's digital transformation plan.

BUDGET PLAN OF SPECIAL FUNDS AND BODIES OTHER THAN BUDGET-FUNDED BODIES

SPECIAL FUND

Natural Resources Fund – Ministère des Forêts, de la Faune et des Parcs

Revenues

Forecast revenues are set at \$582.0 million for the 2022-2023 fiscal year, a decrease of \$79.3 million from the previous year. This variation stems mainly from the financing received in 2021-2022 from the federal government for the early component of the 2 Billion Trees Program as well as the one-time measure to extend support for forestry roadwork announced in the 2021-2022 Budget. The variation is also due to the end of budgetary measures from previous years.

Expenditures

Forecast expenditures are set at \$601.3 million for 2022-2023, a decrease of \$48.6 million from the 2021-2022 probable expenditures. This decrease stems mainly from additional costs of \$9.5 million incurred in 2021-2022 for silviculture work caused by public health measures related to the COVID-19 pandemic and from the end of budgetary measures from previous years.

Investments

Forecast investments are set at \$22.8 million for 2022-2023, an increase of \$6.8 million from the previous year. This variation stems mainly from investments in public nurseries as part of the measure to increase forests' contribution to fighting climate change.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Natural Resources Fund				
Revenues	582,014.5	248,957.6	661,343.2	317,328.9
Expenditures	601,313.0	-	649,935.9	-
Investments	22,818.1	-	15,985.6	-
Budget measures added to the forecast expenditures	41,000.0	-	-	-

BODIES OTHER THAN BUDGET-FUNDED BODIES

Fondation de la faune du Québec

Revenues

Forecast revenues for the Fondation de la faune du Québec are set at \$13.2 million for 2022-2023, comparable to the previous year.

Expenditures

Forecast expenditures for the Fondation de la faune du Québec are set at \$13.2 million for 2022-2023, comparable to the previous year.

Investments

Forecast investments for 2021-2022 are set at less than \$0.1 million and will be used to renew part of the IT equipment.

Société des établissements de plein air du Québec

Revenues

Forecast revenues for the Société des établissements de plein air du Québec are set at \$189.8 million for 2022-2023, an increase of \$8.4 million from the previous year. This increase is due primarily to higher contributions to service the debt related to subsidized investments, as well as the anticipated increase in commercial revenues.

Expenditures

Forecast expenditures for the Société des établissements de plein air du Québec are set at \$189.8 million for 2022-2023, an increase of \$8.4 million from the previous fiscal year. The \$8.4 million increase in expenses for 2022-2023 is due mainly to the increase in expenses related to the commercial and mandatory component in view of the projected number of visitors to the establishments, the indexation of various Sépaq budgetary items and the increased interest expense related to investments financed by a contribution from the Department.

Investments

Sépaq's investments are comprised of capital assets implemented within the framework of a variety of subsidized funding and asset maintenance projects from its internally generated funds. Carrying out investments depends on weather conditions and obtaining compliance authorizations.

Forecast investments for 2022-2023 have increased by \$20.4 million from 2021-2022, in line with the Québec Infrastructure Plan. This increase is due to the launch of projects announced in previous budgets.

Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Fondation de la faune du Québec				
Revenues	13,182.0	925.0	13,360.9	910.8
Expenditures	13,157.0	-	13,350.5	-
Investments	15.0	-	15.0	-
Société des établissements de plein air du Québec				
Revenues	189,796.0	45,047.5	181,380.5	37,288.5
Expenditures	189,796.0	-	181,380.5	-
Investments	124,538.7	-	104,119.8	-
Budget measures added to the forecast expenditures	100.0	-	-	-

IMMIGRATION, FRANCISATION ET INTÉGRATION

SNAPSHOT OF THE PORTFOLIO

<p>Arrima declaration of interest system</p> <p>77,483</p> <p>active declarations of interest as at December 31, 2021</p>	<p>Number of immigrants admitted to Québec between 2016 and 2021¹</p> <p>272,729</p> <p>individuals</p> <p>of whom 68.6% were selected by Québec</p>	<p>Francization²</p> <p>30,974</p> <p>individual participants in francization services</p> <p>11,428 full time</p> <p>18,227 part time</p> <p>2,550 online</p> <p>115 francization partners</p>
<p>Integration</p> <p>3,125</p> <p>immigrants helped under the Accompagnement Québec program³</p> <p>58,691 immigrants received settlement and integration support services⁴</p>	<p>Communities and businesses</p> <p>69 municipalities and</p> <p>84 non-profit bodies received financial support under the Community Support Program⁵</p> <p>104 non-profit bodies received financial assistance under the Integration Accompaniment and Support Program⁶</p> <p>1,153 businesses supported⁷</p>	<p>Communications with clientele</p> <p>307,418</p> <p>telephone calls⁸</p> <p>56,984 emails⁹</p> <p>20,640,095 unique pageviews¹⁰</p>

¹ Preliminary data for as at January 28, 2021

² Data from April 1 to December 31, 2021. It should be noted that an individual may have taken courses as part of more than one service.

³ Interviews conducted between April 1 and December 31, 2021

⁴ Number of immigrants who received at least one service under the Integration Accompaniment and Support Program between July 1, 2020 and June 30, 2021. These services are provided by the Department's partner bodies.

⁵ Number of municipalities and non-profit bodies that received financial support under the Community Support Program (PAC) between April 1 and December 31, 2021

⁶ Number of non-profit bodies that used the Integration Accompaniment and Support Program (PASI) between April 1 and December 31, 2021

⁷ Number of businesses that received support through the Department's integrated services between April 1 and December 31, 2021

⁸ Total telephone calls treated from April 1, 2020 to March 31, 2021

⁹ Total email requests for information from April 1, 2020 to March 31, 2021

¹⁰ The number of unique pageviews corresponds to the number of sessions during which the specified page(s) were consulted at least once between January 1 and December 31, 2021 for the Department's three online platforms: Immigration Québec, Québec Interculturel and mifi.gouv.qc.ca.

MINISTER'S PORTFOLIO

DEPARTMENT

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 2022-2023 expenditure budget for the "Immigration, Francisation et Intégration" portfolio is set at \$645.8 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 \$168.7 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 the diverse needs of Québec and its clientele, in particular 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;
- improving and accelerating immigrant skill recognition;
- ensuring accessibility of francization services for all immigration categories;
- setting up a single point of service for access to francization services 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;
- continuing to develop customized guidance services for businesses, matching them with qualified would-be immigrants who are looking for jobs;
- offering a range of services that will improve the welcome given to and the integration and long-term settlement of immigrants in all communities by strengthening the Department's actions with regard to regionalization initiatives abroad.

BUDGET PLAN

EXPENDITURE BUDGET

The 2022-2023 expenditure budget of the "Immigration, Francisation, Intégration" portfolio is set at \$645.8 million, an increase of \$267.4 million from the 2021-2022 probable expenditure. To this amount, revenues associated with the net voted appropriation, which come from fees for the analysis of immigrant applications, will be added.

An amount of \$15.7 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2022-2023 Budget.

PROGRAM 1

Management and Support for Departmental Activities

The purpose 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 \$66.3 million for 2022-2023, an increase of \$4.8 million from the 2021-2022 probable expenditure. This variation is due mainly to an amount added to this program related to measures announced in the 2021-2022 Budget.

PROGRAM 2

Immigration, Francization and Integration

The purpose 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 \$579.6 million for 2022-2023, an increase of \$262.6 million from the 2021-2022 probable expenditure. This variation is due mainly to the fact that the 2021-2022 probable expenditure excludes the \$168.0 million transferred to the MEQ, MES, MSSS and MTESS for immigrant francization and integration support activities. It is also due to the addition of \$106.7 million to this program related to measures announced in the 2021-2022 Budget.

Expenditure Budget by Program
(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management and Support for Departmental Activities	66,255.2	4,826.5	61,428.7	61,428.7
2. Immigration, Francization and Integration	579,589.9	262,614.6	461,338.4	316,975.3
Subtotal	645,845.1	267,441.1	522,767.1	378,404.0
Budget Measures integrated into the Contingency Fund	15,700.0	15,700.0	-	-
Total	661,545.1	283,141.1	522,767.1	378,404.0

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

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management and Support for Departmental Activities	61,829.2	400.5	61,428.7	61,428.7
2. Immigration, Francization and Integration	452,915.9	198,090.6	461,338.4	254,825.3
Subtotal	514,745.1	198,491.1	522,767.1	316,254.0
Budget Measures integrated into the Contingency Fund	15,700.0	15,700.0	-	-
Total	530,445.1	214,191.1	522,767.1	316,254.0

Budget Measures Integrated into the Contingency Fund
(thousands of dollars)

Name of the measure	2022-2023
Making workplace courses available to immigrant workers who wish to improve their French language skills	5,400.0
Enhancing the availability of online francization service offer to reach remote clientele and offering French learning services to new clienteles	4,100.0
Offering French courses to immigrants selected abroad before their arrival in Québec	3,400.0
Accelerating the processing of immigration applications	2,300.0
Other measures	500.0
Total	15,700.0

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)

	2022-2023		2021-2022
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	400.0	370.0	30.0
Information Resource Assets	7,212.2	(4,262.4)	11,474.6
Loans, Investments, Advances and Other Costs	86.0	-	86.0
Total	7,698.2	(3,892.4)	11,590.6

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 as a result of measures implemented worldwide to curb the spread of the virus, including strict border management (closures, vaccine requirements for travellers, etc.).

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

The approach will be multi-pronged. The Department's prospecting, promotion and attraction activities will draw foreign workers who meet the needs of Québec and its regions. In addition, providing guidance to businesses 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.

Actions envisioned

- Replace the Regular Skilled Worker Program (RSWP) with the new Skilled Worker Selection Program (SWSP), which will facilitate the selection of workers with a strong capacity for social and workplace integration, a knowledge of French and the ability to practise their profession in Québec within a reasonable timeframe;
- Continue setting up three permanent immigration pilot programs in order to respond to labour needs in specific sectors:
 - workers in food processing;
 - healthcare orderlies (PABs);
 - workers in AI, IT and visual effects;
- Contribute to Opération main-d'œuvre, which is aimed at meeting labour needs in priority sectors by deploying a series of targeted initiatives, including:
 - encouraging, in a focused manner, individuals who have expressed their interest in settling in Québec and practising a targeted profession to submit an application for permanent selection, and promoting their prompt arrival;
 - supporting the recruitment of foreign workers by supporting employers in these sectors with vacant positions, which cannot be filled by local labour;
- Implement the flexibility measures under the Temporary Foreign Worker Program (TFWP) and the International Mobility Program Plus (PMI+), as set out in the agreement entered into with the federal government on August 4, 2021;
- Carry out prospecting, promotion and 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.

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

The Department strives to promote the francization of immigrants so that they can participate fully, in French, in all aspects of community life in all regions of Québec. Therefore, the Department continues to institute measures to streamline access to government francization services in order to broaden access and improve its services.

Actions envisioned

- Help would-be immigrants learn French abroad by offering:

- distance learning courses (French language) to candidates recruited abroad in priority job sectors while they wait for their work permits;
- reimbursement of courses taken by immigrants in other job sectors with the Department's partners abroad upon their arrival in Québec;
- Develop the provision of French courses to all immigrants, particularly in the regions;
- Develop francization services tailored to the needs of workers in Québec to address labour shortages and promote job retention so that they can contribute, in French, to local and regional prosperity;
- Continue setting up a single point of service for access to government francization services, which will focus on centralizing information and providing 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.

Actions envisioned

- Guide and support immigrants abroad through Accompagnement Québec in order to accelerate their integration and promote job opportunities and settlement in the regions;
- Guide and support community partners who work with immigrants to promote their full participation, in French, in Québec society;
- Improve and accelerate the recognition of immigrants' skills so that they can quickly integrate into Québec's labour market, while holding a position that matches their skills, in particular by:
 - identifying educational systems and settings that are similar to those in Québec;
 - financing the provision of supplementary training;
 - offering an allowance to immigrants for participating in refresher training or an unpaid internship;
 - supporting employers in evaluating studies completed outside Québec;
- Adapt the Department's airport reception services by revising processes, reducing response times, streamlining and updating the documents handed out.

ORIENTATION 4
SUPPORT COMMUNITY VITALITY AND DEVELOPMENT

The Department plans to strengthen the coordination of regionalization initiatives abroad with the support of local and regional partners, who implement a range of initiatives across Québec. By focusing on a concerted partnership approach, a variety of actions will be deployed to encourage immigrants to choose to settle outside greater Montréal as early as possible in their immigration process. The Department will also work with partners in a range of settings to consolidate intercultural practices, establishing conditions that are conducive to long-term settlement.

Actions envisioned

- Prioritize regionalization initiatives abroad by encouraging individuals whose skills meet needs in the regions to settle there as soon as they arrive in Québec;
- Help make the regions more attractive and develop more welcoming and inclusive communities to encourage the long-term settlement of immigrants in the regions, in particular through the Community Support Program;
- Step up intercultural practices in Québec communities in order to strengthen the sense of belonging to the nation of Québec, highlight the contribution of immigrants to society and participate in the economic recovery.

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 remains essential in order to encourage and prepare businesses to recruit immigrant workers in the current context of labour shortages. This service offering supports businesses in their efforts to find candidates and guide immigrants as they search for jobs that match their skills. It consolidates the Department's ability to steer immigrants toward partners and value-added initiatives.

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;
- Set up an ongoing international recruitment service;

- Enhance the Programme d'appui aux régions en recrutement international (PARRI) to ensure that the needs of businesses in the regions are met.

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.

Actions envisioned

- Continue the digital transformation and the deployment of modern, high-performance technological tools to optimize the client experience, in particular:
 - the service management system for the Integration Accompaniment and Support Program and the modernization of the accounting process;
 - the Gestion intégrée du recrutement international en ligne (GRIEL) system;
 - the system to support the replacement of the RSWP with the SWSP;
 - the external clientele feedback tool;
 - the support tools for the immigrant skill recognition project;
- 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, in particular by implementing activities under the new action plan on overall health and wellness in the workplace and by identifying ways to proactively improve employee retention;
- Create conditions to facilitate work-life balance so as to attract the best candidates.

JUSTICE

SNAPSHOT OF THE PORTFOLIO

<p>Judicial activities in criminal matters¹</p> <p>85,585</p> <p>cases opened</p> <p>73,593</p> <p>cases closed</p> <p>102,297</p> <p>active cases</p>	<p>Mediation¹</p> <p>19,828</p> <p>couples received free family mediation sessions</p> <p>1,490</p> <p>small claims cases with mediation</p>	<p>Access to justice²</p> <p>17</p> <p>organizations received financing for projects to promote access to justice</p>
<p>Support and information²</p> <p>264</p> <p>group information sessions on post-separation parenting</p>	<p>Support and information¹</p> <p>58,900</p> <p>individuals received help through crime victim assistance centres</p>	<p>Support and information²</p> <p>24,085</p> <p>requests for legal information handled free of charge by community justice centres</p>
<p>Support and information¹</p> <p>17,000</p> <p>calls, including over 15,000 for legal consultations, were handled by the COVID-19 legal aid clinic deployed between March 20 and May 29, 2020</p>	<p>Support and information¹</p> <p>59% increase</p> <p>in the rate of transactions for the payment of fines handled electronically</p>	<p>Support and information¹</p> <p>214% increase (1,781 cases)</p> <p>in the number of cases covered by an alternative measures program</p>

¹ Taken from the 2020-2021 Annual Management Report

² Taken from the detailed report on activities of the 2020-2021 Access to Justice Fund

MINISTER'S PORTFOLIO

DEPARTMENT

The mission of the Ministère de la Justice (MJQ) is to enhance public trust¹ 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.

Accordingly, the duties of the Department include:

- advising the Government and its departments on issues affecting the legality of their actions and the drafting of statutes and regulations;
- supporting the role of the Minister of Justice as Attorney General in civil matters by appearing before the courts;
- drafting justice and access to justice-related guidelines and policies, and recommending them to the relevant authorities;
- ensuring support for judicial activities, which involves administering the resources needed for the proper operation of the various courts of justice in Québec's judicial system, along with other specialized tribunals;
- establishing and maintaining the land rights of the Government and its departments;
- recording and keeping state documents, proclamations, commissions under the Great Seal, of which it is the keeper, and other documents which the Government requires to be registered;
- keeping the Register of Personal and Movable Real Rights, the lobbyists registry, the register of commissioners for oaths, the register of letters patent for land, the sales register and administering the government public key infrastructure;
- administering reports and statements of offence giving rise to prosecutions, mainly conducted by the Director of Criminal and Penal Prosecutions in accordance with the Code of Penal Procedure (CQLR, chapter C-25.1), and executing judgments made by the courts in criminal and penal matters when they include a fine or surcharge;

¹ "Public" means the population and businesses, as applicable.

- advising the authorities on criminal and penal matters and on the law governing youths and victims, in particular in connection with the guidelines and measures for the general conduct of criminal and penal affairs by the Director of Criminal and Penal Prosecutions;
- advising the authorities on federal, provincial and territorial relations, especially concerning proposed changes to criminal law;
- advising the authorities on strategies for adapting and improving the justice system for specific groups such as the Indigenous, seniors, youth, women, families, victims and the intellectually impaired;
- managing international agreements and accords relating to judicial cooperation, the reciprocal enforcement of support payments, and international child abductions;
- encouraging the promotion of the rights recognized by the Act to assist persons who are victims of criminal offences and to facilitate their recovery. Designing assistance programs for victims, and coordinating and leading the actions of all individuals and government departments and bodies offering services for victims. The Department also fosters the creation and ongoing work of the crime victims assistance centres.

Gouvernement du Québec has also designated the Minister of Justice as the person responsible for combating homophobia and transphobia. In this regard, they are supported in their actions by the Bureau de lutte contre l'homophobie, an administrative unit of the Department. The Bureau's mandate is to see to the implementation, interdepartmental coordination and assessment of the Government Action Plan Against Homophobia. It also acts as a liaison between the Gouvernement du Québec and various groups representing lesbian, gay, bisexual, transsexual and transgender people.

SPECIAL FUNDS

Access to Justice Fund

The Access to Justice Fund was established under the Ministère de la Justice on April 5, 2012. This special fund supports actions intended to improve the community's knowledge and understanding of the law or the Québec justice system and its use. For its part, the Regulation respecting financial assistance to promote access to justice (CQLR, chapter M-19, r. 0.1), which lays down the conditions that must be met in order to receive aid from the Minister of Justice, as well as the categories of individuals or organizations exempt from its application, entered into force on July 25, 2013.

The Access to Justice Fund's primary source of funding comes from the penal contribution provided for in section 8.1 of the Code of Penal Procedure.

Fund dedicated to assistance for persons who are victims of criminal offences

The fund dedicated to assistance for persons who are victims of criminal offences, commonly known as the Crime Victims Assistance Fund, was established at the Ministère de la Justice on October 13, 2021 with the adoption of the Act to assist persons who are victims of criminal offences and facilitate their recovery (CQLR, chapter P-9.2.1) (LAPVIC). Section 195 of the Act to assist persons who are victims of criminal offences and facilitate their recovery also repeals the Act respecting assistance for victims of crime.

Pursuant to the LAPVIC, the fund provides financial assistance to any person or organization that promotes:

- development or maintenance of services and programs for crime victims;
- research into any issue pertaining to the assistance, support or the exercise of the rights of crime victims, or which promotes support for them, as well as the production and dissemination of information, outreach and training programs.

The fund's revenues come from compensation surcharges collected under the Criminal Code and from the sharing of monies recovered through the proceeds of crime. As well, since July 1, 2003, a portion of the penal contribution provided for by section 8.1 of the Code of Penal Procedure in the proportion set out therein is added to the fund.

Register Fund of the Ministère de la Justice

The Register Fund of the Ministère de la Justice is a special fund aimed at managing and financing goods and services provided under the Minister of Justice. The goods and services are associated with:

- the registration and promotion of government documents under the Act respecting the Ministère de la Justice, the registration and publication of personal rights, movable real rights and other documents whose registration and publication in the Register of Personal and Movable Real Rights (RDPRM) are provided for in the Civil Code of Québec (CCQ-1991);
- the certification required to ensure the security of electronic exchanges involving the Government, its departments and its bodies, as part of the functions delegated under section 66 of the Public Administration Act (CQLR, chapter A-6.01); all other activities ensuing from the functions assigned to the Minister by the Government; or government mandates conferred to the Minister with a view to leveraging the expertise developed for the RDPRM concerning the safe use of information technology;
- any register, the keeping of which is the responsibility of the Minister of Justice or the Personal and Movable Real Rights Registrar.

The main sources of revenue come from the following:

- the Register of Personal and Movable Real Rights;
- the Certification services of the Government Public Key Infrastructure (GPKI);
- the Registry of Lobbyists;
- the Register of Commissioners for Oaths;
- the Register of Letters Patent for Land, as well as the issuance of government documents under the Great Seal;
- the Sales Register.

Fund of the Administrative Tribunal of Québec

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

The Administrative Tribunal of Québec's annual revenues come mainly from contributions received from the Ministère de la Justice, the Société de l'assurance automobile du Québec, the Ministère du Travail, de l'Emploi et de la Solidarité sociale, Retraite Québec and the Commission des normes, de l'équité, de la santé et de la sécurité du travail.

Public Contracts Fund

The purpose of the Public Contracts Fund was to recover amounts improperly paid as a result of fraud or fraudulent tactics in the course of the tendering, awarding or management of public contracts. To carry out the fund's mission, the Voluntary, Fixed-term Reimbursement Program, which sought to permit the reimbursement of certain amounts where there may have been fraud or fraudulent tactics, came into force on November 2, 2015 and ended on December 15, 2017.

BODIES OTHER THAN BUDGET-FUNDED BODIES

Commission des services juridiques

The Commission des services juridiques (CSJ) is the body responsible for applying the Act respecting legal aid and the provision of certain other legal services (CQLR, chapter A-14). It ensures efficient management of its resources, while ensuring that financially eligible persons are afforded legal aid in a consistent and uniform manner throughout Québec through regional legal aid centres.

Furthermore, since the addition of Chapter III to the Act in 2010, it provides certain legal services other than legal aid, particularly when the right to the services of a government-remunerated lawyer has been recognized by a court order. The CSJ's annual revenues are derived mainly from a transfer from the Ministère de la Justice.

The Act to promote access to justice through the establishment of the Service administratif de rajustement des pensions alimentaires pour enfants (CQLR, chapter A-2.02), assented to on June 15, 2012, created two new services available to the Québec population.

The Homologation Assistance Service was added to the service offering as part of the Act respecting legal aid and the provision of certain other legal services on October 10, 2013.

Since April 1, 2014, the CSJ has been responsible for managing the Service administratif de rajustement des pensions alimentaires pour enfants.

Since September 2021, a new consulting service has been offered free of charge to all victims of sexual and domestic violence.

Fonds d'aide aux actions collectives

The mandate of the Fonds d'aide aux actions collectives is to ensure funding for class actions in the first instance and on appeal, before the Court of Appeal of Québec or the Supreme Court of Canada, and the dissemination of information related to the exercising of such actions.

The fund's revenues come from subrogation revenues and balances collected under Québec's Code of Civil Procedure, as well as investment interest.

Société québécoise d'information juridique

The mission of the Société québécoise d'information juridique (SOQUIJ) is to analyze, organize, enrich and publish the law in Québec, thereby assisting professionals in their search for solutions, and the public in its understanding of the law.

The annual revenues of SOQUIJ come primarily from the consultation of legal information including summaries and full judgment texts, docket information and doctrines that are accessible through its Recherche juridique site. Revenues also derive from the sale of electronic publications and newsletters, as well as legal services offered to various organizations, and from transfer revenues from the departmental portfolio for the development and maintenance of the JuridiQc project.

BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget for the "Justice" portfolio is set at \$1,291.0 million for 2022-2023, an increase of \$21.4 million from the 2021-2022 probable expenditure.

An amount of \$19.3 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2022-2023 Budget.

PROGRAM 1

Administration of Justice

The purpose 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 2022-2023 expenditure budget for this program is set at \$436.8 million, a decrease of \$2.9 million from the 2021-2022 probable expenditure. This variation is due to the transition from the end of financing for measures announced in previous Budgets and those rolled out in the 2022-2023 Budget, integrated into the Contingency Fund.

**PROGRAM 2
Judicial Activity**

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

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

The 2022-2023 expenditure budget for this program is set at \$132.9 million, a decrease of \$8.2 million from the 2021-2022 probable expenditure. This variation is due to the transition from the end of financing for measures announced in previous Budgets and those rolled out in the 2022-2023 Budget, integrated into the Contingency Fund.

**PROGRAM 3
Administrative Justice**

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

The 2022-2023 expenditure budget for this program is set at \$23.0 million, an increase of \$2.4 million from the 2021-2022 probable expenditure. This variation is due primarily 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 purpose of this program is to ensure financial compensation to individuals injured as a result of an act of good citizenship as well as to crime victims. It also concerns itself with the recognition of individuals who have performed acts of good citizenship.

The expenditure budget for this program is set at \$250.8 million, an increase of \$30.0 million from the 2021-2022 probable expenditure. This increase is due to the funding extended to reform the crime victim compensation system.

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 2022-2023 expenditure budget for this program is set at \$206.1 million, comparable to the 2021-2022 probable expenditure.

PROGRAM 6**Criminal and Penal Prosecutions**

The purpose of this program is to fund 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 2022-2023 expenditure budget for this program is set at \$183.5 million, comparable to the 2021-2022 probable expenditure.

PROGRAM 7**French Language**

The purpose of this program is 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 2022-2023 expenditure budget for this program is set at \$58.0 million, an increase of \$2.8 million from the 2021-2022 probable expenditure. This variation is due mainly to the funding awarded for "Defending and strengthening the status of French as the official language and common language of Québec."

Justice

Expenditure Budget by Program (thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Administration of Justice	436,783.1	(2,881.1)	438,500.3	439,664.2
2. Judicial Activity	132,850.4	(8,220.2)	140,537.1	141,070.6
3. Administrative Justice	23,039.7	2,408.9	20,630.8	20,630.8
4. Compensation and Recognition	250,783.3	29,950.0	220,833.3	220,833.3
5. Other Bodies Reporting to the Minister	206,064.8	(1,528.3)	206,767.5	207,593.1
6. Criminal and Penal Prosecutions	183,481.8	(1,039.5)	176,558.7	184,521.3
7. French Language	57,968.0	2,756.8	55,211.2	55,211.2
Subtotal	1,290,971.1	21,446.6	1,259,038.9	1,269,524.5
Budget Measures integrated into the Contingency Fund	19,300.0	19,300.0	-	-
Total	1,310,271.1	40,746.6	1,259,038.9	1,269,524.5

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

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Administration of Justice	436,783.1	(2,881.1)	438,500.3	439,664.2
2. Judicial Activity	132,850.4	(8,220.2)	140,537.1	141,070.6
3. Administrative Justice	23,039.7	2,408.9	20,630.8	20,630.8
4. Compensation and Recognition	250,783.3	29,950.0	220,833.3	220,833.3
5. Other Bodies Reporting to the Minister	206,064.8	(1,528.3)	206,767.5	207,593.1
6. Criminal and Penal Prosecutions	183,481.8	(1,039.5)	176,558.7	184,521.3
7. French Language	57,968.0	2,756.8	55,211.2	55,211.2
Subtotal	1,290,971.1	21,446.6	1,259,038.9	1,269,524.5
Budget Measures integrated into the Contingency Fund	19,300.0	19,300.0	-	-
Total	1,310,271.1	40,746.6	1,259,038.9	1,269,524.5

Budget Measures Integrated into the Contingency Fund

(thousands of dollars)

Name of the measure	2022-2023
Fight against sexual and domestic violence	7,200.0
Adding new judges and prosecutors to the Court of Québec as well as the resources to go with them	4,200.0
Extension of the Government action plan against homophobia and transphobia to March 31, 2023	2,400.0
Access to Justice - Addressing the rise in self-representation litigants	1,900.0
Implementing the bill on the French language, the official and common language of Québec	1,600.0
Access to Justice - Supporting the access to pre-mediation and mediation in family and small claims matters	1,500.0
Deepening knowledge of the linguistic situation in Québec through the OQLF	500.0
Total	19,300.0

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)

	2022-2023		2021-2022
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	1,566.5	206.9	1,359.6
Information Resource Assets	46,937.1	4,811.2	42,125.9
Loans, Investments, Advances and Other Costs	44.1	-	44.1
Total	48,547.7	5,018.1	43,529.6

BUDGETARY CHOICES

For 2022-2023, the expenditure budget for the "Justice" portfolio is set at \$1,291.0 million and includes the 2022-2023 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 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 members of the public to assert their rights and obtain justice, they must have confidence in the justice system and justice must be accessible. The Department and its partners must continue to improve the guidance and support offered to the public that have dealings with the justice system. Together, they must offer services adapted to the multiple situations that the public may experience in matters of justice.

The Department is therefore undertaking to:

- increase public confidence in the justice system
- improve the support and guidance offered to the public in relation to justice;
- reduce costs to the public and businesses by using dispute prevention and resolution processes for civil cases
- enhance access through adaptability and restorative justice programs in criminal and penal matters.

Actions envisioned

- Measure public confidence in the justice system each year;
- Administer and analyze the results of 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;
- Support community justice centres in improving their client service;
- Assess and improve user satisfaction with the MJQ's phone services related to justice;
- 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 disputes between parents;
- Make it easier to obtain a ruling on a family matter without putting the case on the docket;
- 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 and Équijustice);
- 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, undermining the public's confidence in their justice system.

Faced with this realization, all stakeholders in the system have taken concrete actions in recent years. They have sought to improve the efficiency of the justice system and counter the culture of delays and postponements that had taken hold over the years.

On an unprecedented scale, the PMSJ is providing the Department and its partners with the means to achieve the necessary 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 adapted to the realities of the 21st century.

With this plan, the Government is taking action to introduce a more innovative, more efficient justice system for the public's benefit. It will help:

- bring justice in line with new technologies;
- provide justice in a timely manner.

Actions envisioned

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

ORIENTATION 3

STRENGTHEN THE STATUS OF FRENCH AS QUÉBEC'S ONLY OFFICIAL LANGUAGE AND COMMON LANGUAGE

Under the Charter of the French Language, French is the official language of the Government. As employees of that State, public administration personnel must be exemplary in their use of French and play a leading role in the status of French as Québec's only official language.

Members of the public are the leading artisans of community life in French in Québec. Factors for social cohesion, knowledge and exercise of the language rights conferred by the Charter of the French Language on the public are more essential than ever. The use of French by citizens in every sphere of public life in Québec can also be fostered by valuing its use as a common language.

To strengthen the status of French as Québec's only official language and common language, the Department will prioritize actions that aim to:

- reinforce the exemplarity of the Government's linguistic practices;

- promote the exercise of the language rights conferred by the Charter of the French Language.

Actions envisioned

- Deploy the Exemplarité linguistique de l'État action plan;
- Partner with various organizations to promote the exercise of language rights conferred by the Charter of the French Language.

BUDGET PLAN OF SPECIAL FUNDS AND BODIES OTHER THAN BUDGET-FUNDED BODIES**SPECIAL FUNDS****Access to Justice Fund****Revenues**

Forecast revenues are set at \$23.9 million for 2022-2023, an increase of \$1.7 million from the 2021-2022 probable revenues. The variation is due mainly to an increase in revenues from the penal contribution provided for in section 8.1 of the Code of Penal Procedure.

Expenditures

Forecast expenditures are set at \$26.9 million for 2022-2023, a decrease of \$0.7 million from the 2021-2022 probable expenditures. The variation is due primarily to the decline in operating expenditures earmarked for the automatic mediation project.

Investments

No investments are planned for the fund for 2022-2023.

Fund dedicated to assistance for persons who are victims of criminal offences**Revenues**

Forecast revenues are set at \$29.5 million for 2022-2023, an increase of \$3.2 million from the 2021-2022 probable revenues. The variation is due primarily to the increase in revenues from the application of the Code of Penal Procedure.

Expenditures

Forecast expenditures are set at \$47.1 million for 2022-2023, an increase of \$4.3 million from the 2021-2022 probable expenditures. The variation is due primarily to the increase in funding for crime victims assistance centres and other organizations assisting crime victims.

Investments

No investments are planned for the fund for 2022-2023.

Register Fund of the Ministère de la Justice

Revenues

Forecast revenues for 2022-2023 are set at \$40.2 million, a decrease of \$1.6 million from the 2021-2022 probable revenues. This decrease is due mainly to lower revenue from the Register of Personal and Movable Real Rights.

Expenditures

Forecast expenditures for the Register Fund for 2022-2023 are set at \$48.4 million, comparable to the probable expenditures.

Investments

Forecast investments for 2022-2023 are set at \$3.5 million, an increase of \$1.9 million from the 2021-2022 probable investments. This variation is due to IT developments.

Fund of the Administrative Tribunal of Québec

Revenues

Forecast revenues for the Administrative Tribunal of Québec are set at \$55.9 million, an increase of \$3.3 million from the 2021-2022 forecast revenues. It should be noted that the contribution amounts requested from departments and bodies for 2021-2022 were established by taking into account a surplus allocation.

Expenditures

The forecast expenditures of the Administrative Tribunal of Québec are set at \$56.3 million, an increase of \$6.7 million from the 2021-2022 probable expenditures, due mainly to the financial impact of remuneration for professional services during the digital transformation, the structural reorganization, and improvement in processing times for requests put before the Tribunal.

Investments

The forecast investments of the Administrative Tribunal of Québec are set at \$1.1 million, a decrease of \$3.2 million from the 2021-2022 probable investments due to the major space optimization work scheduled for 2021-2022.

Public Contracts Fund

Revenues

The Fund's forecast revenues for 2022-2023 are close to zero and comparable to the 2021-2022 probable revenues. They are comprised of interest income.

Justice**Expenditures**

Forecast expenditures for the fund for 2022-2023 are close to zero.

Investments

No investments are planned for 2022-2023.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Access to Justice Fund				
Revenues	23,882.7	6,754.6	22,179.7	8,738.3
Expenditures	26,922.8	-	27,616.9	-
Investments	-	-	-	-
Crime Victims Assistance Fund				
Revenues	29,521.9	6,596.7	26,361.9	7,344.8
Expenditures	47,060.8	-	42,727.6	-
Investments	-	-	-	-
Register Fund of the Ministère de la Justice				
Revenues	40,215.2	-	41,851.2	-
Expenditures	48,426.7	-	47,785.3	-
Investments	3,457.0	-	1,550.0	-
Fund of the Administrative Tribunal of Québec				
Revenues	55,911.4	22,218.6	52,587.1	19,833.7
Expenditures	56,304.7	-	49,584.7	-
Investments	1,062.4	-	4,342.4	-
Public Contracts Fund				
Revenues	44.5	-	45.2	-
Expenditures	6.3	-	6.6	-
Investments	-	-	-	-

BODIES OTHER THAN BUDGET-FUNDED BODIES

Commission des services juridiques

Revenues

Forecast revenues are set at \$179.3 million for 2022-2023, a decrease of \$3.2 million from the 2021-2022 probable revenues. This decrease is due mainly to a reduced departmental contribution to the body.

Expenditures

Forecast expenditures are set at \$203.1 million for 2022-2023, an increase of \$12.7 million from the 2021-2022 probable expenditures. This increase is due mainly to the new rates for private practice lawyers, the reduction in private practice expenditures in 2021-2022 due to a slowdown in judicial activities because of the pandemic, the increased expenditures associated with the legal consultation project for victims of domestic violence and sexual violence, and the measure to deploy operation CENTAURE.

Investments

Forecast investments are set at \$3.8 million for 2022-2023, an increase of \$1.5 million from the 2021-2022 probable investments. This increase stems from the digital transformation project.

Fonds d'aide aux actions collectives

Revenues

Forecast revenues are set at \$3.3 million for 2022-2023, a decrease of \$8.4 million from the 2021-2022 probable revenues. This variation is due to the expected decrease in subrogation revenues and balances.

Expenditures

Forecast expenditures are set at \$4.4 million for 2022-2023, comparable to the 2021-2022 probable expenditures.

Investments

Forecast investments for the Fonds d'aide aux actions collectives are set at \$0.5 million in 2022-2023, a decrease of \$9.2 million from the 2021-2022 probable investments. This decrease is explained by the acquisition of long-term investments in 2021-2022.

Société québécoise d'information juridique

Revenues

The forecast revenues are set at \$21.1 million for 2022-2023, an increase of \$1.2 million from the 2021-2022 probable revenues. This variation is due to the combined effect of the increase in the Department's contribution for the JuridiQc project and an increase in current revenues.

Expenditures

Forecast expenditures are set at \$21.1 million for 2022-2023, an increase of \$1.6 million from the 2021-2022 probable expenditures. This variation is due to the costs incurred for the JuridiQc project and an increase in costs for current operations.

Investments

The forecast investments are set at \$5.0 million for 2022-2023, an increase of \$2.9 million from the 2021-2022 probable investments. This variation is due mainly to the outfitting of new premises.

Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Commission des services juridiques				
Revenues	179,318.5	175,463.5	182,488.9	178,648.9
Expenditures	203,089.0	-	190,417.7	-
Investments	3,817.9	-	2,340.9	-
Fonds d'aide aux actions collectives				
Revenues	3,340.0	-	11,707.6	-
Expenditures	4,410.5	-	4,351.1	-
Investments	548.7	-	9,758.6	-
Société québécoise d'information juridique				
Revenues	21,080.5	3,683.7	19,903.4	3,146.4
Expenditures	21,080.5	-	19,462.6	-
Investments	4,976.2	-	2,113.6	-

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies
 (thousands of dollars)

	2022-2023	2021-2022
	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	300.7	-
Commission des droits de la personne et des droits de la jeunesse	22,000.6	18,941.5
Conseil de la justice administrative	804.0	797.1
Conseil de la magistrature	3,218.8	3,098.1
Conseil supérieur de la langue française	1,169.0	1,191.9
Director of Criminal and Penal Prosecutions	183,181.1	184,521.3
Office de la protection du consommateur	8,600.7	9,562.9
Office québécois de la langue française	32,599.7	32,166.3
Human Rights Tribunal	292.2	292.2

RELATIONS INTERNATIONALES ET FRANCOPHONIE

SNAPSHOT OF THE PORTFOLIO

<p>Positions in the Québec representation network abroad¹</p> <p>349</p> <p>of which 67.2% are dedicated to economic tasks</p>	<p>Representation of Québec abroad</p> <p>75.1%²</p> <p>of the Department's operating budget allocated to the Québec representation network abroad to reach export objectives and promote Québec's economy internationally</p>	<p>Territorial strategies³</p> <p>5</p> <p>territorial strategies deployed to step up Québec's efforts abroad and promote its participation in the economic recovery</p>
<p>Diplomatic activities</p> <p>2,192⁴</p> <p>actions carried out by the Government to bolster Québec's influence over foreign decision-makers, partners and international audiences</p>	<p>Economic diplomacy</p> <p>1,810⁵</p> <p>actions carried out by the Government on international markets in Québec's priority sectors</p>	<p>International solidarity</p> <p>\$6.0 million</p> <p>in 2021-2022 for the new international solidarity program, Québec sans frontières</p>

¹ These also include positions with partners of the Ministère des Relations internationales et de la Francophonie à l'étranger, such as Investissement Québec International, as at September 30, 2021.

² Data for the 2021-2022 fiscal year, excluding amortization

³ Territorial strategies for the United States, Africa, the Indo-Pacific, Latin America, the Caribbean and Europe, deployed since 2021-2022

⁴ This data represents a 41% increase compared to 2018-2019, i.e. a 36% overrun of the target for 2020-2021 (target +5% compared to 2018-2019).

⁵ This data represents a 47% increase compared to 2018-2019, i.e. a 37% overrun of the target for 2020-2021 (target +10% compared to 2018-2019).

MINISTER'S PORTFOLIO

DEPARTMENT

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. The Department 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.

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

- ensure Québec's representation abroad;
- coordinate the organization of official missions abroad and the hosting of foreign dignitaries, under the oversight of Le Protocole of the Gouvernement du Québec;
- carry out diplomatic activities and economic diplomacy to promote Québec's interests and spur the growth of Québec businesses;
- coordinate international humanitarian activities and support for emergency assistance initiatives 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;
- ensure the implementation of Québec's International Vision;
- oversee the negotiation and implementation of international agreements in keeping with Québec's constitutional powers;
- protect Québec's interests in the context of international agreement negotiations and in accordance with Québec's international commitments, in coordination with Québec's Ministère de l'Économie et de l'Innovation and the Government of Canada;
- 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 and of Québec businesses, organizations and institutions operating abroad;
- represent, before the National Assembly, the Office Québec-Monde pour la jeunesse (OQMJ) and the Office franco-québécois pour la jeunesse (OFQJ).

BODIES OTHER THAN BUDGET-FUNDED BODIES

Office Québec-Monde pour la jeunesse

The mission of the OQMJ is to develop relationships between the youth of Québec and the youth of territories and countries identified by the Minister that are not covered by the OFQJ. These relationships are intended to promote among these young people a mutual understanding of their respective cultures, enhance individual and group discussions and foster the development of cooperative networks.

More specifically, the OQMJ is tasked with establishing contacts with public or private bodies in these territories and countries with a view to developing, in partnership with these bodies, exchange and cooperation programs accessible to youth from all backgrounds. The exchange and cooperation programs all include personal, professional or academic training activities in a wide range of areas, such as entrepreneurship, civic engagement, social and occupational integration, career development and student mobility.

The OQMJ may also lend its financial or technical support to the design and achievement of community-driven cooperative projects.

The annual revenues of the OQMJ are derived mainly from subsidies from the Gouvernement du Québec, in particular from the Ministère des Relations internationales et de la Francophonie and the Secrétariat à la jeunesse.

BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Relations internationales et Francophonie" portfolio is set at \$124.4 million for 2022-2023, a decrease of \$30.2 million from the 2021-2022 probable expenditure. This variation is due mainly to a non-recurring contribution from the Department in 2021-2022 for the development of the Carrefour international at Université Laval.

An amount of \$4.5 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2022-2023 Budget.

PROGRAM 1

Management and Administration

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

The expenditure budget for Program 1 is set at \$21.0 million, essentially the same as the 2021-2022 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 \$103.4 million, a decrease of \$31.3 million from the 2021-2022 probable expenditure. This variation is due mainly to a non-recurring contribution from the Department in 2021-2022 for the development of the Carrefour international at Université Laval.

Expenditure Budget by Program

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management and Administration	21,004.7	1,118.8	20,035.9	19,885.9
2. International Affairs	103,432.7	(31,280.9)	106,563.6	134,713.6
Subtotal	124,437.4	(30,162.1)	126,599.5	154,599.5
Budget Measures integrated into the Contingency Fund	4,500.0	4,500.0	-	-
Total	128,937.4	(25,662.1)	126,599.5	154,599.5

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

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management and Administration	21,004.7	1,118.8	20,035.9	19,885.9
2. International Affairs	103,432.7	(31,280.9)	106,563.6	134,713.6
Subtotal	124,437.4	(30,162.1)	126,599.5	154,599.5
Budget Measures integrated into the Contingency Fund	4,500.0	4,500.0	-	-
Total	128,937.4	(25,662.1)¹	126,599.5	154,599.5

¹ Excluding, from the 2021-2022 probable expenditure, non-recurring measures in the 2022-2023 Budget of \$28.0 million, the variation is \$2.3 million

Budget Measures Integrated into the Contingency Fund

(thousands of dollars)

Name of the measure	2022-2023
Increasing exports and promoting Québec's strengths	3,200.0
Maximizing the international potential of Québec's regions and partners	1,300.0
Total	4,500.0

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 variation in the capital budget is due mainly to the modernization projects of some Québec representations abroad.

Capital Budget (thousands of dollars)

	2022-2023		2021-2022
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	17,663.6	12,813.6	4,850.0
Information Resource Assets	1,124.0	650.0	474.0
Loans, Investments, Advances and Other Costs	1,500.0	-	1,500.0
Total	20,287.6	13,463.6	6,824.0

BUDGETARY CHOICES

The Department's principal budgetary choices for 2022-2023 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.

Actions envisioned

- Step up and diversify bilateral and multilateral diplomatic efforts in order to consolidate and expand Québec's strategic contacts and influence over foreign decision-makers, partners and audiences;
- Develop a communications strategy and tools to better promote a green Québec and put its network to good use in strengthening international alliances in green energy and the electrification of transportation;
- Create digital investments for targeted international audiences to maximize the visibility of Québec and its assets in Internet search tools;

- Contribute to the development of Québec's regions by taking into account their assets and needs in institutional cooperation and international solidarity projects;
- Contribute to Québec's economic recovery by supporting the development of Québec youth's work skills in an international context.

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

In 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.

Actions envisioned

- Intensify bilateral and multilateral diplomatic efforts to support key sectors of Québec's economy in keeping with government priorities;
- Implement territorial strategies (United States, Indo-Pacific, Europe, Africa, Latin America and the Caribbean);
- Contribute to the diversification of international exports by maintaining a presence in high-potential territories and increasing the number of prospecting activities in markets that could provide new opportunities for Québec businesses and organizations;
- Engage and support Québec's provincial and regional business networks in achieving their international objectives, in particular by sharing and disseminating information about promising foreign markets;
- Accelerate the development and deployment of business intelligence to generate new economic files that could lead to export projects for Québec businesses or attract direct investments and foreign labour.

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.

Actions envisioned

- Guarantee the use of Québec's new international brand image by all institutional players in public and parapublic sectors in the context of their promotional communications with foreign partners and the rest of Canada;
- Ensure the buy-in and participation of international partner departments and bodies in the system for sharing international and Canadian information created by the Department.

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.

Actions envisioned

- Bolster the professional development and expertise of Gouvernement du Québec employees in economic diplomacy and diplomatic efforts, as well as management in an international context;
- Ensure the gradual and structured adoption, by Québec representations abroad, of innovative practices for digital diplomacy in carrying out their mission of promoting, expanding the reach of and connecting Québec and foreign clienteles in priority activity sectors.

BUDGET PLAN OF BODIES OTHER THAN BUDGET-FUNDED BODIES**BODIES OTHER THAN BUDGET-FUNDED BODIES****Office Québec-Monde pour la jeunesse****Revenues**

Forecast revenues for the OQMJ are set at \$10.1 million for 2022-2023, an increase of \$2.4 million from the 2021-2022 probable revenues. This increase is due mainly to the increase in the subsidy from the Secrétariat à la jeunesse du Québec related to the anticipated resumption of activities at a regular level.

Expenditures

Forecast expenditures for the OQMJ are set at \$10.9 million for 2022-2023, an increase of \$2.4 million from the 2021-2022 probable expenditures. This increase can be explained by the anticipated resumption of activities, an amount allocated to youth mobility.

Investments

Forecast investments are essentially at the 2021-2022 level.

Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Office Québec-Monde pour la jeunesse				
Revenues	10,073.6	2,385.8	7,694.0	2,385.8
Expenditures	10,907.8	-	8,498.6	-
Investments	54.0	-	50.0	-

SANTÉ ET SERVICES SOCIAUX

SNAPSHOT OF THE PORTFOLIO

<p>Human resources¹</p> <p>330,884 managers or salaried employees in public or private establishments under agreement</p> <p>9,772 GPs who received remuneration from the Régie de l'assurance maladie du Québec</p> <p>10,899 specialist physicians who received remuneration from the Régie de l'assurance maladie du Québec</p>	<p>Financial resources</p> <p>\$50.2 billion</p> <p>Expenditure budget for 2022-2023</p>	<p>Capacity²</p> <p>141 establishments (51 public, including 22 CISSS, CIUSSS and CIUSSS-CHU, and 90 private, including 38 under agreement)</p> <p>1,626 facilities (physical premises) managed by public and private establishments</p> <p>22,659 hospital beds</p> <p>44,718 CHSLD places</p>
<p>Services provided³</p> <p>2,716,912 emergency room visits</p> <p>5,518,905 medical consultations in an establishment</p> <p>412,638 surgeries</p>	<p>Services provided³</p> <p>24,446,560</p> <p>hours of home care support</p> <p>2,799,962</p> <p>hours of adaptation and rehabilitation services for people with a physical disability</p>	<p>Services provided³</p> <p>38,284 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>122,383 users who received front-line outpatient mental health services</p> <p>66,163 users who received addiction services</p>

¹ As at March 31, 2021

² As at April 1, 2021

³ April 1, 2020, to March 31, 2021

MINISTER'S PORTFOLIO

DEPARTMENT

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). They have several functions and responsibilities for coordinating the implementation of health and social services in each region:

- share along with territorial partners a collective responsibility to offer integrated services that meet the needs of the public in their territory to promote the maintenance or improvement in the health and well-being of the public;
- plan and coordinate the services delivered to the public in their territory, based on departmental policy directions, the needs of the population and the various local realities of their territory;
- puts in place measures to protect public health and ensure the social protection of individuals, families and groups;
- ensure that all the people in their territory are provided for, in particular the most vulnerable clientele;
- establish the required regional and interregional 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.);

- ensure the development and smooth operation of local service networks (RLS) in their territory;
- award subsidies to community organizations and grant financing to the relevant private resources.

Moreover, the following seven public establishments are not amalgamated with or integrated into a CISSS, CIUSSS or CIUSS – CHU and offer specialized and highly specialized services beyond the health regions 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 Health and Welfare Commissioner is responsible for assessing the results achieved by the health and social services network for the purpose of improving the public's health and well-being. In order to do this, they consider all of the interacting systemic components of the health and social services network and provide the public with the elements required for a global understanding of the actions undertaken by the government with respect to the major challenges in health and social services.

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 supports 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.

SPECIAL FUNDS

Cannabis Prevention and Research Fund

The Cannabis Regulation Act (S.Q. 2018, chapter 9) establishes the Cannabis Research and Prevention Fund within the MSSS. The fund is dedicated to the financing of:

- monitoring and research activities and programs relating to the effects of cannabis on the health of the population;
- curative care in relation to cannabis use;
- activities and programs to prevent the harmful effects of cannabis and to promote health.

The revenues of this fund derive mainly from the Combat Addiction Fund, which is under the responsibility of the Minister of Finance.

Caregiver Support Fund

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

The annual revenues of this fund come from the interest earned on the sums credited to the general fund. The fund ceased its activities in October 2021.

Health and Social Services Information Resources Fund

The Act to establish the Health and Social Services Information Resources Fund (S.Q. 2012, chapter 31) was adopted by the National Assembly on December 7, 2012. The fund has taken over the activities transferred to the Department from the Société de gestion informatique SOGIQUE under the Act to dissolve the Société de gestion informatique SOGIQUE (S.Q. 2012, chapter 9).

This fund is dedicated to financing the Department's activities relating to installation, maintenance and repair services for any technological support medium used by the Department, by a health and social services institution, or by another body or person in the health and social services network. The fund also ensures the financing of technical support services for those using the technology, the management of their information resources and the design, development, and provision of information assets for these stakeholders.

The annual revenues of this fund come from the billing of services to the health and social services network and from Department appropriations.

BODIES OTHER THAN BUDGET-FUNDED BODIES

Corporation d'urgences-santé

The Corporation's mission is to exercise the functions associated with planning, organizing and coordinating the organization of pre-hospital emergency services on its territory, including the establishment of a first-responder service. It also operates a health communication centre and an ambulance service. Its revenues come primarily from a subsidy allocated by the Department and from billing revenues for ambulance transportation.

Prescription Drug Insurance Fund

The Prescription Drug Insurance Fund is established under the Act respecting the Régie de l'assurance maladie du Québec (CQLR, chapter R-5). The mission of this fund is to assume the cost of medications and pharmaceutical services provided to eligible individuals who do not have access to a group insurance plan or employee benefits.

Its revenues come from the premiums of the people insured and from contributions from the general fund of the Consolidated Revenue Fund to balance the fund.

Héma-Québec

Héma-Québec's mission is to efficiently meet the needs of the Québec population for safe, optimal-quality blood and blood products, human tissues, cord blood, maternal milk and cellular products, and to develop and provide expertise and specialized, innovative services in the field of human biological products.

Institut national de santé publique du Québec

The mission of the Institut national de santé publique du Québec (INSPQ) is to support the Minister of Health and Social Services, the regional public health authorities and institutions in carrying out their responsibilities, by making available its expertise and specialized laboratory and screening services.

The INSPQ also services other stakeholders, such as: other departments and government bodies, teaching and research communities, Canadian and international public health agencies or bodies, Aboriginal communities, the private sector and the general public.

Institut national d'excellence en santé et en services sociaux

The mission of the Institut national d'excellence en santé et en services sociaux (INESSS) is to promote clinical excellence and the efficient use of resources in the health and social services sector.

In particular, INESSS assesses the clinical advantages and costs of the technologies, medications and interventions used in health care and personal social services. It makes recommendations on their adoption, use or coverage by the public plan, and it develops clinical practice guidelines to ensure their optimal use.

Régie de l'assurance maladie du Québec

The role of the Régie de l'assurance maladie du Québec (RAMQ) is to administer the public health insurance and prescription drug insurance plans, as well as any other program that the law or the Gouvernement du Québec entrusts to it. It informs the population, manages the eligibility of individuals, compensates healthcare professionals and ensures that information is circulated securely.

Its revenues derive mainly from the Health Services Fund, the Prescription Drug Insurance Fund, the general fund of the Consolidated Revenue Fund, the Commission des normes, de l'équité, de la santé et de la sécurité du travail, the Health and Social Services Information Resources Fund, and from reciprocal agreements with other provinces.

THE DEPARTMENT'S BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget for the "Santé et Services sociaux" portfolio is set at \$50,212.0 million for 2022-2023, a decrease of \$2,744.3 million from the 2021-2022 probable expenditure.

This expenditure budget includes financing of \$1,594.6 million in 2022-2023 for all the costs arising from the COVID-19 pandemic, which includes actions to adapt health care and services to the situation following the pandemic totalling \$982.1 million.

Forecast for all pandemic-related costs
(millions of dollars)

	2022-2023 Expenditure Budget	2021-2022 Probable Expenditure
Overcoming the public health emergency		
Financing for temporary actions to overcome the public health emergency, taking offloading into account	339.3	5,990.8
Antivirals for COVID-19	233.8	29.3
New incentives to strengthen employee work attendance in the fifth wave	39.4	337.9
Non-recurrent pandemic-related mental health investment	—	77.2
Total temporary financing for actions to overcome the public health emergency	612.5	6,435.2
Adapting health care and services to the post-pandemic reality		
Additional orderlies (PABs), managers and public health resources	750.0	750.0
Plan for health care recovery and transition to the post-pandemic situation for the health and social services network	232.1	—
Financing of actions to adapt health care and services to the post-pandemic reality	982.1	750.0
Total financing of actions to overcome the public health emergency and adapt the network to the post-pandemic reality	1,594.6¹	7,185.2

¹ An additional amount of \$1,700.0 million is set aside for potential additional expenditures arising from the COVID-19 pandemic.

The measures announced in the 2022-2023 Budget are included in the budget of the portfolio.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$7,185.2 million on the 2021-2022 probable expenditure, and \$1,594.6 million on the 2022-2023 expenditure budget, the 2022-2023 expenditure budget of the portfolio represents an increase of \$2,846.3 million from the 2021-2022 probable expenditure.

PROGRAM 1

Coordination Functions

The purpose of this program is to provide the Department and the Health and Welfare Commissioner's advisory board 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 2022-2023 expenditure budget for this program is set at \$214.3 million, a decrease of \$1,524.8 million from the 2021-2022 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$1,532.6 million on the 2021-2022 probable expenditure and of \$3.0 million on the 2022-2023 expenditure budget, the 2022-2023 expenditure budget for this program represents an increase of \$4.8 million from the probable expenditure. This variation is due to wage adjustments, indexation of other expenditures as of April 1, 2022, and an intensification of the Department's activities.

PROGRAM 2

Services to the Public

The purpose of this program is 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 2022-2023 expenditure budget for this program is set at \$38,738.2 million, a decrease of \$1,373.0 million from the 2021-2022 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$5,652.6 million on the 2021-2022 probable expenditure and \$1,591.6 million on the 2022-2023 expenditure budget, the program's 2022-2023 expenditure budget represents an increase of \$2,687.9 million from the probable expenditure. This variation is due to the increase in services offered to the public, including:

- \$926.7 million to finance new collective agreements and broad human resources strategies that were announced earlier to deal with the network's issues after the pandemic;
- \$232.2 million to strengthen care and services for seniors and caregivers, particularly by:
 - opening the first "maisons des aînés" and alternative residences;
 - continuing the shift to strengthen home care support services;
 - strengthening support for caregivers;
 - continuing harmonization of public and private residential and long-term care centres (CHSLDs).
- \$150.3 million to strengthen access to family physicians and neighbourhood services and for ongoing development of care and services for youth in difficulty, mental health and homelessness, as well as physical and intellectual disabilities;
- \$111.6 million to modernize technological infrastructures to support the health and social services network's digital transformation and protect public data, improve efficiency and reduce pressure on personnel, as well as to improve energy efficiency and reduce greenhouse gas emissions in health and social services establishment buildings;
- \$37.1 million for community organizations, including \$30.0 million for additional post-COVID-19 support;
- \$17.4 million to strengthen emergency room flow and the development of hospital care and services.

The remaining increase is due mainly to the impact of 562.6 million in salary adjustments scheduled for April 1, 2022, the \$239.1-million indexation of expenditures other than payroll, and the \$222.9-million increase in debt service.

PROGRAM 3

Office des personnes handicapées du Québec

The purpose 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 2022-2023 expenditure budget of this program is set at \$19.6 million, an increase of \$3.5 million from the 2021-2022 probable expenditure. This variation is due mainly to the funding to continue with the project to simplify program access requests for handicapped persons and their families.

PROGRAM 4

Régie de l'assurance maladie du Québec

The purpose 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 2022-2023 expenditure budget for this program is set at \$11,191.7 million, an increase of \$150.3 million from the 2021-2022 probable expenditure. The variation is mainly due to the expected evolution in financing medical remuneration.

PROGRAM 5

Status of Seniors

This program finances measures for promoting the active aging of Quebecers. It also ensures the implementation of measures to combat elder abuse and specific support for the most vulnerable seniors. The program also provides for planning, advising, coordinating and supporting policies and measures designed to fight prejudice and ageism, and promote the participation, health and safety of seniors, all within a context of intergenerational equity and respect for diversity.

The 2022-2023 expenditure budget for this program is set at \$48.2 million, a decrease of \$0.3 million from the 2021-2022 probable expenditure. This variation is due mainly to the end of the governmental Action Plan to Counter Mistreatment of Older Adults 2017-2022. In addition, certain measures in the 2022-2023 Budget for Seniors are included in Program 2 "Services to the Public".

Expenditure Budget by Program

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Coordination Functions	214,346.4	(1,524,811.9)	1,736,699.3	1,739,158.3
2. Services to the Public	38,738,181.9	(1,372,992.3)	40,049,233.8	40,111,174.2
3. Office des personnes handicapées du Québec	19,609.6	3,517.0	16,152.6	16,092.6
4. Régie de l'assurance maladie du Québec	11,191,661.8	150,320.7	11,041,341.1	11,041,341.1
5. Status of Seniors	48,200.3	(298.3)	48,563.6	48,498.6
Total	50,212,000.0	(2,744,264.8)	52,891,990.4	52,956,264.8

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

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Coordination Functions	211,386.4	4,831.6	204,095.8	206,554.8
2. Services to the Public	37,146,541.9	2,687,922.2	34,396,679.3	34,458,619.7
3. Office des personnes handicapées du Québec	19,609.6	3,517.0	16,152.6	16,092.6
4. Régie de l'assurance maladie du Québec	11,191,661.8	150,320.7	11,041,341.1	11,041,341.1
5. Status of Seniors	48,200.3	(298.3)	48,563.6	48,498.6
Total	48,617,400.0	2,846,293.2	45,706,832.4	45,771,106.8

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. An amount of \$719.6 million is also earmarked to fund reinvestments to improve access to specialized medicine services, and an amount of \$1,700.0 million set aside to finance potential additional expenses arising from the COVID-19 pandemic.

Capital Budget
(thousands of dollars)

	2022-2023		2021-2022
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	145.0	(169.1)	314.1
Information Resource Assets	4,842.7	(253.7)	5,096.4
Loans, Investments, Advances and Other Costs	2,419,600.0	1,925,000.0	494,600.0
Total	2,424,587.7	1,924,577.2	500,010.5

BUDGETARY CHOICES¹

ORIENTATION 1

IMPROVE ACCESS TO PROFESSIONALS AND SERVICES

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

As of March 31, 2021, 80.8% of Quebecers were registered with a family doctor. However, as of March 31, 2021, 744,981 people were still waiting for a family doctor via the Guichet d'accès aux médecins de famille (GAMF). Even if they are registered, such as through a family medicine group, many people find it difficult to get an appointment or see a doctor, nurse or other health professional the same day or the next day when they need to. Some go to the emergency room and wait several hours before receiving medical attention despite constant efforts to reduce wait times.

With regard to specialized services, as at March 31, 2021, 46,832 people had been waiting for their surgery for more than 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.

¹ Because of the COVID-19 pandemic, the 2019-2023 Strategic Plan was updated for the first time in February 2021 and again in August 2021. The budgetary choices presented take into account the changes made in the second update.

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;
 - introducing means of access for people who are waiting to register with a family doctor by implementing a point of service for access to front-line services;
 - strengthening access to front-line services, in particular by developing an interdisciplinary care approach and making greater use of the qualifications and expertise of specialized nurse practitioners and pharmacists to improve health services;
 - increasing, in cooperation with the medical federations, access to front-line services including doctors' availability.
- Decrease emergency room wait times by:
 - consolidating neighbourhood services (home care, family medicine groups, university and regional family medicine groups, 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;
 - improving hospital flow by introducing coordinating doctors in the emergency room and coordinating doctors for hospitalization;
 - using the full spectrum of alternative resources to a specialized medical consultation in the emergency room (rapid access to specialized physicians, optimization of clinical reception).
- 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 2022-2026.
- 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 access 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.
- Improve access to services for children, youth and their families by:
 - 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 for workers in the Youth in Difficulty, physical disability, intellectual disability and autism spectrum disorder programs and services while contributing to the quality of their services and thereby better protecting youth better;
 - continuing the measures of the See Better to Succeed program;
 - developing support for children with developmental difficulties through the "act early" program;
 - providing the best vaccine coverage possible with respect to age, by increasing the proportion of children who have gotten their first dose of the combined measles, mumps and rubella (MMR vaccine), and chickenpox vaccine on time.

ORIENTATION 2

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.

Actions envisioned

- Deploy responsive and adapted approaches to the needs of the public by:
 - continuing the development of 2,600 spaces in "maison des aînés" and alternative living environments by March 31, 2023;
 - adopting and implementing a whole new service offer for caregivers, in particular by supporting the opening of 12 respite homes by March 31, 2023, based in part on the model developed by the Fondation Maison Gilles-Carle;
 - Disseminating the Politique nationale pour les personnes proches aidantes – Reconnaître et soutenir dans le respect des volontés et des capacités d'engagement and continuing to implement the actions set out in the Plan d'action gouvernemental pour les personnes proches aidantes 2021-2026.
- Encourage the implementation of digital health services in the network by:
 - finalizing the actions required to set up eight provincial telehealth services by March 31, 2023;
 - continuing to deploy an IT solution to harmonize the various appointment-making platforms at medical clinics to improve access to appointments with a front-line doctor.

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.

During the pandemic, the hours worked by network staff were not enough to meet demand, which partially explains the increased use of independent workers. However, the MSSS must restore some balance in the coming years in order to provide Québec's population with continuity, quality and safety in the area of care and services.

Actions envisioned

- Improve staff availability by:
 - improving the work attendance rate and staff retention;
 - aiming to decrease the number of hours worked by independent workers while continuing to rely on them to meet demand during a pandemic;
 - 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 and team stability to comply with its obligations under the Act respecting occupational health and safety (CQLR, chapter S-02.1);
- consolidating and stabilizing work teams, in particular by introducing orderly coordinators/supervisors (PABM) and adding resources to improve local management;
- enhancing the required flexibility in human resources management so as to be able to adapt the modalities to the evolving context;
- maintaining the gains in broader fields of health professional practice associated with overcoming the COVID-19 pandemic;
- continuing the efforts invested in international recruiting;
- making teleconsultation sustainable and establishing a framework for it.

ORIENTATION 4

MANAGE THE EVOLUTION OF THE COVID-19 PANDEMIC

In managing the evolution of the COVID-19 pandemic, Québec continues to rely on proven approaches and tools to control its development, i.e. to test, isolate (if applicable), and vaccinate.

Actions envisioned

- Contain COVID-19 transmission within the population of Québec;
- Increase COVID-19 vaccine coverage among people aged 12 and older, in each age group, by continuing with the vaccination campaign.

BUDGET PLAN OF SPECIAL FUNDS AND BODIES OTHER THAN BUDGET-FUNDED BODIES

SPECIAL FUNDS

Cannabis Prevention and Research Fund

Revenues

Forecast revenues for the Cannabis Research and Prevention Fund are set at \$91.9 million for 2022-2023, an increase of \$9.6 million from the 2021-2022 probable revenues. This variation is due to an increase in revenue from the Combat Addiction Fund.

Expenditures

The forecast expenditures for the Cannabis Research and Prevention Fund are set at \$142.0 million for 2022-2023, an increase of \$57.7 million from the 2021-2022 probable expenditures. This variation is due mainly to expenditures being carried out in 2022-2023 that were initially slated for 2021-2022.

Investments

No investments are planned for the Cannabis Prevention and Research Fund for 2022-2023.

Caregiver Support Fund

The fund ceased its activities in October 2021.

Health and Social Services Information Resources Fund**Revenues**

The forecast revenues of the Health and Social Services Information Resources Fund are set at \$393.0 million for the 2022-2023 fiscal year, a decrease of \$26.8 million from the 2021-2022 probable revenues. This variation is due to greater financial needs in 2021-2022 due to the costs of managing the COVID-19 pandemic.

Expenditures

Forecast expenditures for the fund are set at \$393.6 million for the 2022-2023 fiscal year, a decrease of \$26.7 million from the 2021-2022 probable expenditures. The variation is due mainly to greater needs in 2021-2022 as a result of the COVID-19 pandemic.

Investments

The fund's forecast investments are set at \$73.3 million for the 2022-2023 fiscal year, a decrease of \$17.9 million from 2021-2022. This variation is due to scheduling adjustments for several projects.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Cannabis Prevention and Research Fund				
Revenues	91,949.7	-	82,297.8	-
Expenditures	142,000.0	-	84,281.6	-
Investments	-	-	-	-
Caregiver Support Fund				
Revenues	-	-	8,823.3	-
Expenditures	-	-	10,488.3	-
Investments	-	-	-	-
Health and Social Services Information Resources Fund				
Revenues	392,985.2	342,484.5	419,773.9	381,289.3
Expenditures	393,594.4	-	420,328.6	-
Investments	73,257.6	-	91,212.0	-

BODIES OTHER THAN BUDGET-FUNDED BODIES**Corporation d'urgences-santé****Revenues**

Forecast revenues for the Corporation d'urgences-santé are set at \$174.5 million for 2022-2023, a decrease of \$11.5 million from the 2021-2022 probable revenues. This decrease is due primarily to a decrease in funding from the Department in 2022-2023, in relation to managing the COVID-19 pandemic.

Expenditures

Forecast expenditures for Corporation d'urgences-santé are set at \$174.6 million for 2022-2023, a decrease of \$8.1 million from the 2021-2022 probable expenditures. This decrease is due mainly to a decrease in the costs of managing the COVID-19 pandemic in 2022-2023.

Investments

The forecast investments of the Corporation d'urgences-santé are set at \$8.1 million for 2022-2023, comparable to the 2021-2022 probable investments.

Prescription Drug Insurance Fund**Revenues**

Forecast revenues for the Prescription Drug Insurance Fund are set at \$4,298.8 million for 2022-2023, \$62.3 million more than the 2021-2022 probable revenues. The variation is due to a \$56.0-million increase in premium revenue and an increase of \$6.3 million from the MSSS expenditure budget.

Expenditures

Forecast expenditures for the Prescription Drug Insurance Fund are set at \$4,298.8 million for 2022-2023, \$62.3 million more than the 2021-2022 probable expenditures. The variation is due mainly to an increase in the costs of medication and pharmaceutical services.

Investments

The fund does not make any investments.

Héma-Québec**Revenues**

The forecast revenues of Héma-Québec are set at \$527.2 million for 2022-2023, an increase of \$85.2 million from the 2021-2022 probable revenues. This increase is due to a rise in hospital demand for blood products and the fluctuation in prices for blood products.

Expenditures

Forecast expenditures for Héma-Québec are set at \$527.2 million for 2022-2023, an increase of \$85.2 million from the 2021-2022 probable expenditures. This variation is due to growing hospital demand for blood products.

Investments

The forecast investments for Héma-Québec are set at \$10.1 million for 2022-2023, a decrease of \$4.1 million from the 2021-2022 probable investments. This variation is due mainly to the completion of the investment in the new plasma collection centre.

Institut national de santé publique du Québec**Revenues**

Forecast revenues are set at \$89.3 million for the 2022-2023 fiscal year, a decrease of \$6.5 million from the 2021-2022 probable revenues. The decrease is due mainly to a decrease in activities associated with managing the COVID-19 pandemic expected in 2022-2023.

Expenditures

Forecast expenditures are set at \$91.8 million for the 2022-2023 fiscal year, \$4.5 million less than the 2021-2022 probable expenditures. This variation is due mainly to an expected decrease in activities associated with managing the COVID-19 pandemic in 2022-2023.

Investments

Forecast investments are set at \$2.1 million for the 2022-2023 fiscal year, a decrease of \$0.8 million from the 2021-2022 probable investments. This decrease is due to an expected decline in information technology investments, compared to the substantial investments made in 2021-2022 in the context of managing the COVID-19 pandemic.

Institut national d'excellence en santé et en services sociaux**Revenues**

The forecast revenues of the Institut national d'excellence en santé et en services sociaux (INESSS) are set at \$30.5 million for 2022-2023, an increase of \$1.8 million from the 2021-2022 probable revenues. This variation is due to additional revenues from the Plan d'action ministériel - proches aidants and an increase in billing revenue from scientific assessments.

Expenditures

The forecast expenditures of the INESSS are set at \$31.6 million for 2022-2023, an increase of \$1.1 million from the 2021-2022 probable expenditures. This variation is due to annual wage indexation and the addition of the resources needed to handle the expected increase in requests for scientific assessments.

Investments

Forecast investments for the INESSS are set \$0.2 million for 2022-2023.

Régie de l'assurance maladie du Québec**Revenues**

Forecast revenues for the RAMQ are set at \$13,838.6 million for 2022-2023, an increase of \$180.5 million from the 2021-2022 probable revenues.

The variation is due to the expected resumption of regular activities, which, among other things, results in an increase in transfers from the MSSS and an increase in revenue from the Prescription Drug Insurance Plan. This additional revenue will be used to finance the growth in expenditures.

Expenditures

Forecast expenditures for the RAMQ are set at \$13,838.6 million for 2022-2023, an increase of \$180.5 million from the 2021-2022 probable expenditures.

The variation is due to the expected resumption of regular activities, which, among other things, results in an increase in costs for medical services and costs for medications and pharmaceutical services.

Investments

Forecast investments are set at \$15.1 million for 2022-2023, comparable to the 2021-2022 probable investments.

Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies (thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Corporation d'urgences-santé				
Revenues	174,537.8	140,649.4	186,026.5	154,160.5
Expenditures	174,644.7	-	182,650.6	-
Investments	8,082.8	-	8,316.5	-
Prescription Drug Insurance Fund				
Revenues	4,298,820.0	2,718,804.0	4,236,490.0	2,712,493.0
Expenditures	4,298,820.0	-	4,236,490.0	-
Investments	-	-	-	-
Héma-Québec				
Revenues	527,229.5	60,403.3	442,003.9	69,236.2
Expenditures	527,229.5	-	442,003.9	-
Investments	10,121.0	-	14,214.1	-
Institut national de santé publique du Québec				
Revenues	89,298.7	66,559.1	95,836.2	71,467.4
Expenditures	91,799.2	-	96,317.7	-
Investments	2,116.0	-	2,914.9	-
Institut national d'excellence en santé et en services sociaux				
Revenues	30,546.0	25,248.9	28,705.3	24,922.5
Expenditures	31,599.1	-	30,454.2	-
Investments	175.0	-	272.9	-
Régie de l'assurance maladie du Québec				
Revenues	13,838,595.1	9,165,537.8	13,658,147.0	9,045,491.9
Expenditures	13,838,595.1	-	13,658,147.0	-
Investments	15,081.1	-	15,165.2	-

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies
 (thousands of dollars)

	2022-2023	2021-2022
	Expenditure Budget	Probable Expenditure
Health and Welfare Commissioner	3,839.5	4,282.1
Office des personnes handicapées du Québec	19,609.6	16,092.6

SÉCURITÉ PUBLIQUE

SNAPSHOT OF THE PORTFOLIO

<p>Staff ensuring the safety of the population¹</p> <p>13,729</p> <p>individuals</p>	<p>Correctional system activities²</p> <p>3,618</p> <p>persons incarcerated on average in 18 detention facilities</p> <p>15,518 offenders under supervision in the community</p> <p>22,180 admissions to detention facilities</p>	<p>Prevention²</p> <p>\$87.7 million</p> <p>to support crime prevention and disaster risk mitigation projects</p> <p>6,224 investigations by the Coroner's Office</p>
<p>Assistance to disaster victims²</p> <p>\$121.1 million</p> <p>in financial assistance for disaster victims</p>	<p>Response to citizens²</p> <p>630,224</p> <p>calling cards processed by the 11 Sûreté du Québec call management centres</p>	<p>Legal and forensic expertise²</p> <p>16,516</p> <p>expertise reports supporting the administration of justice</p>

¹ As at March 31, 2021

² The data presented here covers the period from April 1, 2020 to March 31, 2021.

MINISTER'S PORTFOLIO

DEPARTMENT

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 to contribute to the dynamism, vitality, development and outreach of the region, as well as the Commission de la capitale nationale du Québec (CCNQ).

SPECIAL FUNDS

Capitale-Nationale Region Fund

The purpose of the Capitale-Nationale Region Fund is to support projects that contribute to the dynamism, vitality, development and outreach of the Capitale-Nationale region pursuant to the Act to grant Ville de Québec national capital status and increase its autonomy and powers (S.Q. 2016, chapter 31).

The fund's revenues come from the allocation of appropriations by Parliament to the Minister responsible.

Police Services Fund

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

BODIES OTHER THAN BUDGET-FUNDED BODIES

Commission de la capitale nationale du Québec

The Commission de la capitale nationale du Québec ensures that the capital is equipped and developed to showcase its attributes as a central venue for the exercise of political and administrative power and a national symbol for the coming together of all Quebecers. It also provides for the capital's promotional activities.

To this end, the Commission can, on the territory of the Communauté métropolitaine de Québec:

- contribute to the development and improvement of major buildings and facilities that characterize a capital;
- establish public squares, parks and gardens, parkways, monuments and works of art;
- contribute to improving the quality of the architecture and the landscape;

- contribute to the conservation, development and accessibility of public squares, parks and gardens, parkways and highways as well as of historical sites, works, monuments and property that ensure the beautification or outreach of the capital;
- contribute to the performance of work to improve access to the capital.

The Commission also ensures the maintenance and development of the burial sites of Québec premiers, whether or not they are located on the territory of the Communauté métropolitaine de Québec.

The Commission can exceptionally, with the authorization of the Government and when justified by particular circumstances, develop historical sites, monuments and property that contribute to the outreach of the capital outside the territory of the Communauté métropolitaine de Québec.

The Commission contributes to the organization and promotion of historical, cultural and social activities and rallies aimed at showcasing the capital.

The Commission's annual revenues come primarily from a Gouvernement du Québec subsidy.

The Commission also receives contributions from partners and own-source revenues (hall rentals, parking, admission fees, educational activities, royalties and interest income).

École nationale de police du Québec

The mission of the École nationale de police du Québec, as a specialized institution for the reflection and integration of activities related to police training, is to develop and integrate relevant, quality and consistent police training activities. Its mission also involves conducting research, and advising, promoting and facilitating the exchange of expertise in police training.

The École nationale de police du Québec exclusively provides the initial skills training for Québec's police in the areas of patrolling, investigation and police management. It offers professional development activities for the Québec police forces and customized training to a diverse clientele from the public security industry. It also advises on professional training, promotes cooperation among various institutions that offer police training, conducts research and carries out studies in its area of activity.

The revenues of the École nationale de police du Québec are derived from annual contributions from police forces, tuition set by regulation, fees it charges for other services, and a subsidy from the Ministère de la Sécurité publique.

École nationale des pompiers du Québec

The mission of the École nationale des pompiers du Québec is to ensure the relevance, quality and consistency of qualifying professional training for firefighters and other municipal personnel who work in fire safety. As such, it advises on professional training matters, encourages cooperation among the various institutions offering training to municipal fire safety personnel, and conducts research and produces studies in its area of activity.

The revenues of the École nationale des pompiers du Québec are derived from tuition set by regulation and fees charged for other services.

THE DEPARTMENT'S BUDGET PLAN

EXPENDITURE BUDGET

The 2022-2023 expenditure budget for the "Sécurité publique" portfolio is set at \$1,866.4 million, a decrease of \$16.7 million from the 2021-2022 probable expenditure.

Excluding the effect on the 2021-2022 probable expenditure of \$1.3 million in measures related to the public health emergency and for the economic recovery, the portfolio's 2022-2023 expenditure budget represents a decrease of \$15.4 million from the 2021-2022 probable expenditure.

An amount of \$13.4 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2022-2023 Budget.

PROGRAM 1

Administration Management

The purpose of this program is to plan and coordinate the activities required to manage the Department's programs.

The 2022-2023 expenditure budget for this program is set at \$94.0 million, an increase of \$10.5 million from the 2021-2022 probable expenditure. This variation is due mainly to the acceleration of the Government's digital transformation.

PROGRAM 2

Services of the Sûreté du Québec

The purpose of this program is to protect society, individuals and their property.

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 \$786.4 million, a decrease of \$31.8 million from the 2021-2022 probable expenditure. This variation is due mainly to the combined effect of the following elements: the transfer of amounts in 2021-2022 from the provision of the Ministère des Finances for initiatives concerning revenues of and frauds on the Government from the Ministère des Finances for various crime-fighting initiatives, salary adjustments, and support expenditures for the Sûreté du Québec in the context of the pandemic.

The activities of the Sûreté du Québec are also financed 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 vehicles. These activities are also financed by revenue from the federal government for firearms control, which is managed in a defined-purpose account.

PROGRAM 3

Management of the Correctional System

The purpose of this program is to protect society by providing services for offenders in detention or under supervision in the community to ease their reintegration into society. It also includes the Commission québécoise des libérations conditionnelles, which reviews cases of inmates eligible for parole.

The 2022-2023 expenditure budget for this program is set at \$575.6 million, an increase of \$17.3 million from the 2021-2022 probable expenditure. This variation is due mainly to the adjustment in SQL rental prices.

PROGRAM 4

Security and Prevention

The purpose of this program is to provide for the inspection of police services and funds Indigenous police services. Furthermore, it is involved in anti-terrorism activities and the prevention of crime, sees to the transport and protection of members of the Conseil exécutif, and manages security services in courthouses and some government buildings. Lastly, it is also working towards implementing measures and activities to prevent and mitigate risks of disasters that could threaten the security of individuals and property. In the event of a disaster, this program facilitates a return to normal life.

The 2022-2023 expenditure budget for this program is set at \$250.9 million, a decrease of \$16.6 million from the 2021-2022 probable expenditure.

Excluding the effect on the 2021-2022 probable expenditure of \$1.3 million in measures related to the public health emergency and for the economic recovery, this program's 2022-2023 expenditure budget represents a decrease of \$15.3 million from the 2021-2022 probable expenditure. This variation is due mainly to the transfer of amounts in 2021-2022 from the provision for initiatives concerning revenues of and frauds on the Government from the Ministère des Finances for various crime-fighting initiatives.

PROGRAM 5

Scientific and Forensic Expertise

The purpose of this program is to provide services in the area of forensic medicine and legal expertise. It also includes the Coroner's Office, whose mandate is to investigate the causes and circumstances of deaths occurring in unexplained or violent circumstances and, if applicable, to formulate recommendations to ensure better protection of human life.

The 2022-2023 expenditure budget for this program is set at \$28.4 million, which is comparable to the 2021-2022 probable expenditure.

PROGRAM 6

Management and Oversight

This program groups together the organizations that play a role in the supervision, monitoring and control of police activities, the awarding of public sector contracts, or the economic sectors of alcoholic beverages, racing, gambling and combat sports.

The 2022-2023 expenditure budget for this program is set at \$54.0 million, which is comparable to the 2021-2022 probable expenditure.

PROGRAM 7

Promotion and Development of the Capitale-Nationale

The purpose 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 2022-2023 expenditure budget for this program is set at \$77.1 million, an increase of \$3.4 million from the 2021-2022 probable expenditure. This variation is due mainly to the increase in the envelope allocated to the Commission de la capitale nationale du Québec, for the maintenance and improvement of the infrastructure under its responsibility.

Expenditure Budget by Program

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management and Administration	93,951.9	10,483.1	85,195.2	83,468.8
2. Services of the Sûreté du Québec	786,440.2	(31,802.1)	766,722.3	818,242.3
3. Management of the Correctional System	575,598.3	17,332.4	557,718.6	558,265.9
4. Security and Prevention	250,903.4	(16,588.7)	250,339.6	267,492.1
5. Scientific and Forensic Expertise	28,410.5	(46.9)	25,941.3	28,457.4
6. Management and Oversight	54,005.4	469.6	52,016.7	53,535.8
7. Promotion and Development of the Capitale-Nationale	77,093.7	3,441.7	74,076.6	73,652.0
Subtotal	1,866,403.4	(16,710.9)	1,812,010.3	1,883,114.3
Budget Measures integrated into the Contingency Fund	13,400.0	13,400.0	-	-
Total	1,879,803.4	(3,310.9)	1,812,010.3	1,883,114.3

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

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management and Administration	93,951.9	10,483.1	85,195.2	83,468.8
2. Services of the Sûreté du Québec	786,440.2	(31,802.1)	766,722.3	818,242.3
3. Management of the Correctional System	575,598.3	17,332.4	557,718.6	558,265.9
4. Security and Prevention	250,903.4	(15,288.7)	250,339.6	266,192.1
5. Scientific and Forensic Expertise	28,410.5	(46.9)	25,941.3	28,457.4
6. Management and Oversight	54,005.4	469.6	52,016.7	53,535.8
7. Promotion and Development of the Capitale-Nationale	77,093.7	3,441.7	74,076.6	73,652.0
Subtotal	1,866,403.4	(15,410.9)	1,812,010.3	1,881,814.3
Budget Measures integrated into the Contingency Fund	13,400.0	13,400.0	-	-
Total	1,879,803.4	(2,010.9)¹	1,812,010.3	1,881,814.3

1 Excluding, from the 2021-2022 probable expenditure, the transfer of \$33.1 million from the provision of the Ministère des Finances for initiatives concerning revenues of and frauds on the Government and non-recurring measures in the 2022-2023 Budget of \$0.3 million, the variation is \$31.4 million

Budget Measures Integrated into the Contingency Fund

(thousands of dollars)

Name of the measure	2022-2023
Continued support for making Québec more resilient to disasters	5,000.0
Fight against sexual and domestic violence	3,500.0
Increased research efforts dedicated to disappearances and abductions	2,700.0
Other measures	2,200.0
Total	13,400.0

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)

	2022-2023		2021-2022
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	14,304.9	(1,734.4)	16,039.3
Information Resource Assets	14,445.3	2,690.7	11,754.6
Loans, Investments, Advances and Other Costs	97.4	-	97.4
Total	28,847.6	956.3	27,891.3

BUDGETARY CHOICES

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.

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;
- Conduct surveys of both the public and municipalities to assess their knowledge of the tools available to them.

ORIENTATION 2

IMPROVE SERVICES BY MODERNIZING AND SIMPLIFYING THEM

The Department, in carrying out its responsibilities, seeks to modernize and simplify its services to the public.

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 and provide tailored support services and programs to offenders serving sentences in detention or in the community to promote successful reintegration;
- 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 2022-2023 are related to the objectives of three orientations of the Sûreté du Québec 2020-2023 Strategic Plan.

ORIENTATION 1

REINFORCE THE PRIMARY MISSION

An individual's sense of security depends, among other things, on their perception of police presence and how effectively they carry out their operations, especially where an individual can perceive the effects in their daily life.

Actions envisioned

- Improve the guide for stakeholders on the importance of implementing impact mitigation measures;
- 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);

- Optimize the use of service dogs.

ORIENTATION 2

ADAPT THE SERVICES OFFERED IN A CONTEXT OF CHANGE

A strong police force is a police force in tune with the public it serves. The development and consolidation of partnerships with key players in the communities it serves is an opportunity for the Sûreté du Québec to broaden its understanding of public concerns and propose more comprehensive services. The Sûreté du Québec, with its strong history, 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.

Actions envisioned

- Continue to deploy the municipalities sponsorship model;
- Implement prevention measures that target specific clientele;
- Set up a joint team.

ORIENTATION 3

REINFORCE 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, despite the constraints under which it operates, to develop its capacity to fulfill its mission effectively and boost its ability to adapt.

Actions envisioned

- Adopt a new support process for managers with regard to employee performance evaluation;
- Implement a framework for telecommuting;
- Carry out a performance measurement process in two units;
- Improve the information security awareness plan for all staff;
- Improve risk management processes regarding information security;
- Create a team dedicated to the detection, support and development of the next generation of managers;

- Hire external psychologists to mitigate the impact of operations on the psychological health of employees.

BUDGET PLAN OF SPECIAL FUNDS AND BODIES OTHER THAN BUDGET-FUNDED BODIES

SPECIAL FUNDS

Capitale-Nationale Region Fund

Revenues

Forecast revenues for the fund are set at \$25.0 million for 2022-2023, comparable to the 2021-2022 probable revenues.

Expenditures

Forecast expenditures for the fund are set at \$25.0 million for 2022-2023, comparable to the 2021-2022 probable expenditures.

Investments

No investments are planned for this fund for 2022-2023.

Police Services Fund

Revenues

Revenue sources are as follows: fees paid by municipalities under the Regulation respecting the amounts payable by municipalities for services provided by the Sûreté du Québec (CQLR, chapter P-13.1, r. 7) for an amount of \$369.6 million, as well as by the federal government for service on the Jacques-Cartier and Samuel-De Champlain bridges, for criminal background checks and escorts of outsized loads for an amount of \$15.1 million. Additional revenue comes from the allocation of \$347.0 million from the expenditure budget of the Ministère de la Sécurité publique to balance the fund. The variation of \$20.6 million for 2022-2023 from 2021-2022 is due to an increase in contributions from municipalities and the Government in connection with the increase in expenditures related to police services.

Expenditures

Forecast expenditures are set at \$731.7 million for 2022-2023, an increase of \$20.6 million from the 2021-2022 probable expenditures. This variation is due mainly to increases in remuneration, rent expenses and gasoline costs.

Investments

Forecast investments of \$18.8 million consist of the amounts required for the renewal of vehicles in the police stations in the regional county municipalities, for the upgrading of radio communications equipment in the entire fleet of vehicles, for IT equipment and development, and for specialized equipment. The capital budget has increased \$1.1 million from the 2021-2022 probable investments.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Capitale-Nationale Region Fund				
Revenues	25,000.0	25,000.0	25,000.0	25,000.0
Expenditures	25,000.0	-	25,000.0	-
Investments	-	-	-	-
Police Services Fund				
Revenues	731,686.3	346,950.3	711,076.2	344,516.9
Expenditures	731,686.3	-	711,076.2	-
Investments	18,800.0	-	17,700.0	-

BODIES OTHER THAN BUDGET-FUNDED BODIES

Commission de la capitale nationale du Québec

Revenues

Forecast revenues for the Commission are set at \$83.6 million for 2022-2023, an increase of \$22.7 million from the 2021-2022 probable revenues. This increase is due mainly to an increase in the departmental contribution related to the progress of subsidized public infrastructure work, in particular phase 3 of the Samuel-De Champlain Promenade project.

Expenditures

Forecast expenditures for the Commission are set at \$26.8 million for 2022-2023, an increase of \$2.5 million from the 2021-2022 probable expenditures. This variation is due mainly to the increase in operating expenses due to the assumption of responsibility for phase 3 of the Samuel-De Champlain Promenade.

Investments

Forecast investments for the Commission are set at \$67.1 million for 2022-2023, an increase of \$24.2 million from the 2021-2022 probable investments. This increase is due to the progress of projects underway, in particular phase 3 of the Samuel-De Champlain Promenade project.

École nationale de police du Québec**Revenues**

Forecast revenues are set at \$47.1 million for 2022-2023, an increase of \$1.4 million from the 2021-2022 probable revenues. This variation is due to the resumption and growth of training activities.

Expenditures

Forecast expenditures are set at \$47.2 million for 2022-2023, an increase of \$1.4 million from the 2021-2022 probable expenditures. This variation is consistent with the volume of activities.

Investments

Forecast investments are set at \$2.8 million for 2022-2023, an increase of \$0.8 million from the 2021-2022 probable investments. This variation is due to a project to replace the financial and human resources systems with an integrated management solution.

École nationale des pompiers du Québec**Revenues**

Forecast revenues are set at \$2.6 million for 2022-2023, an increase of \$0.4 million from the 2021-2022 probable revenues. This variation is due mainly to the continued resumption of activities, which had slowed down due to the COVID-19 pandemic.

Expenditures

Forecast expenditures are set at \$3.0 million for 2022-2023, an increase of \$0.6 million from the 2021-2022 probable expenditures. This variation is due mainly to the continued resumption of activities, which were slowed down due to the COVID-19 pandemic, and to an increase in the cost of teaching materials following their revision.

Investments

The École nationale des pompiers du Québec is not planning any investments for 2022-2023.

Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies
(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Commission de la capitale nationale du Québec				
Revenues	83,610.7	81,915.1	60,887.1	57,630.5
Expenditures	26,755.2	-	24,264.5	-
Investments	67,065.0	-	42,880.0	-
École nationale de police du Québec				
Revenues	47,067.8	8,191.4	45,689.6	7,301.4
Expenditures	47,158.0	-	45,779.8	-
Investments	2,780.0	-	2,008.7	-
École nationale des pompiers du Québec				
Revenues	2,550.0	-	2,191.2	-
Expenditures	2,983.0	-	2,375.9	-
Investments	-	-	41.0	-

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies (thousands of dollars)

	2022-2023	2021-2022
	Expenditure Budget	Probable Expenditure
Bureau des enquêtes indépendantes	8,123.4	7,872.6
Coroner's Office	10,958.7	12,731.0
Comité de déontologie policière	2,052.5	1,991.8
Police Ethics Commissioner	3,983.6	3,845.2
Anti-Corruption Commissioner	23,552.6	22,060.3
Commission québécoise des libérations conditionnelles	5,837.5	5,613.6
Régie des alcools, des courses et des jeux	16,293.3	17,798.6

TOURISME

SNAPSHOT OF THE PORTFOLIO

Activities

199

events held
in 2020-2021

and **nearly 400,000** visitors to the
facilities of state-owned enterprises
under the Minister's jurisdiction in
2020-2021

Activities

1,228

projects supported in 2020-2021
under the Department's principal
financial levers

and **230** festivals and events
supported in 2020-2021 as part of the
dedicated program

Activities

523,807

international tourists visited Québec
in 2020

down **84.6%** from 2019 due
to the public health emergency

Clientele

More than **26,000**

people used the Department's
tourism information services in
2020-2021 (call centre, Infotouriste
centres)

94.5% customer
satisfaction rate with
services received

Online services

More than **8.5 million**

sessions on the
Bonjour Québec website
in 2020-2021

which represents
a decrease of **31.6%** from
2019-2020 due to the public health
emergency

Activities

\$44.2 million

in revenue from the lodging tax
in 2020

which represents
a decrease of **55.7%** from 2019
due to the public health emergency

MINISTER'S PORTFOLIO

DEPARTMENT

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.

SPECIAL FUND

Tourism Partnership Fund

The Tourism Partnership Fund was established to implement the mission of the Ministère du Tourisme, as outlined above.

The fund's annual revenue comes from a portion of the proceeds from the Québec sales tax, the lodging tax, an allocation from appropriations allocated to the Department, amounts from the sale of goods and services, and contributions paid to help achieve the objectives of the Tourism Partnership Fund.

BODIES OTHER THAN BUDGET-FUNDED BODIES

Société de développement et de mise en valeur du Parc olympique

Known for its bold architectural design, the Olympic Park was built for the 1976 Summer Olympics. It has hosted more than 100 million visitors who have come to admire Montréal from atop the world's highest inclined tower, attend an event at the Stadium, train at the Sports Centre (which also hosts national and international competitions) or take part in outdoor activities on the Esplanade Financière Sun Life.

The mission of the Société de développement et de mise en valeur du Parc olympique is to cultivate the full potential of the Olympic Park with its partners and the surrounding community, protecting and developing its unique architectural heritage.

Its quadrangle, overlooking the Park's facilities and its hundred or so partners on the site, welcomes several million visitors each year. Generating a substantial number of jobs and serving as an international symbol of Montréal, the Olympic Park is a key driver of economic and tourism development.

Open to the world and in harmony with its surrounding community (the Mercier-Hochelaga-Maisonneuve district), the Olympic Park plays a part in turning it into a modern urban park, a unique recreational and tourist attraction combining creation, discovery, entertainment and physical activity.

The Olympic Park's revenues consist of independent revenue generated from the Stadium, the Sports Centre and the Montréal Tower as well as a grant from the Gouvernement du Québec.

Société du Centre des congrès de Québec

The mission of the Société du Centre des congrès de Québec is to attract major conventions and events with an international-caliber convention centre and exceptional service, positioning Québec city and area as the premiere destination for business events and driving economic activity.

The revenues of the Société are comprised of own-source revenue derived from Centre des congrès de Québec operations and a grant from the Gouvernement du Québec.

Société du Palais des congrès de Montréal

The Société du Palais des congrès de Montréal contributes to economic, tourism and hotel development in the Montréal area and across Québec.

The mission of the Société is to attract and host conventions, exhibitions, conferences, meetings and other events. A public institution with a commercial vocation, the Société generates significant economic and intellectual spinoffs for Québec and contributes to enhancing Montréal's international reputation as a first-class destination.

The revenues of the Société are comprised of own-source revenue from space rental, royalties from exclusive and official suppliers, and the sale of services, as well as a grant from the Gouvernement du Québec.

THE DEPARTMENT'S BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Tourisme" portfolio is set at \$222.9 million for 2022-2023. This is a decrease of \$136.7 million from the 2021-2022 probable expenditure.

Excluding the effect of measures implemented under the public health emergency and for the economic recovery of \$4.9 million on the 2022-2023 expenditure budget and \$73.2 million on the 2021-2022 probable expenditure, the 2022-2023 expenditure budget of this portfolio represents a decrease of \$10.5 million from the 2021-2022 probable expenditure. This variation excludes the effect of a \$58.0-million adjustment due to the change in the application of the accounting standard respecting transfer payments on the 2021-2022 probable expenditure. This decrease is due to the implementation in 2021-2022 of \$23.0 million in non-recurring measures announced in the 2022-2023 Budget.

An amount of \$75.4 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2022-2023 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 hospitality and tourist information services.

This program's expenditure budget is set at \$15.0 million, a decrease of \$57.9 million from the 2021-2022 probable expenditure. Excluding the effect of \$58.0 million related to the change in the application of the accounting standard respecting transfer payments, the 2022-2023 expenditure budget for the program is comparable to the 2021-2022 probable expenditure.

PROGRAM 2

Tourism Development

The purpose of this program is 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 \$107.1 million, a decrease of \$52.9 million from the 2021-2022 probable expenditure.

Excluding the \$4.9-million effect of measures implemented under the public health emergency and for the economic recovery on the 2022-2023 expenditure budget and the \$50.1-million effect on the 2021-2022 probable expenditure, the 2022-2023 expenditure budget for this program represents a decrease of \$7.7 million from the 2021-2022 probable expenditure. This variation is due principally to the implementation in 2021-2022 of \$23.0 million in non-recurring measures announced in the 2022-2023 Budget and an \$18.0-million increase in expenditures for implementing the Cadre d'intervention touristique 2021-2025 : Agir aujourd'hui. Transformer demain.

PROGRAM 3

Bodies Reporting to the Minister

The purpose of this program is 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 \$100.9 million, a decrease of \$25.9 million from the 2021-2022 probable expenditure.

Excluding the \$23.1-million effect of measures implemented under the public health emergency and for the economic recovery on the 2021-2022 expenditure budget, the 2022-2023 expenditure budget for this program is comparable to the 2021-2022 probable expenditure.

Expenditure Budget by Program

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management, Administration and Program Management	14,993.8	(57,880.8)	72,874.6	72,874.6
2. Tourism Development	107,090.2	(52,938.2)	107,128.4	160,028.4
3. Bodies Reporting to the Minister	100,860.7	(25,924.0)	103,665.6	126,784.7
Subtotal	222,944.7	(136,743.0)	283,668.6	359,687.7
Budget Measures integrated into the Contingency Fund	75,400.0	75,400.0	-	-
Less: Compensation for the cumulative deficit of special funds				
1. Management, Administration and Program Management ¹	-	57,956.9	(57,956.9)	(57,956.9)
Total	298,344.7	(3,386.1)	225,711.7	301,730.8

¹ Compensation is intended to offset the accumulated deficit as at March 31, 2021 in the Tourism Partnership Fund caused by the additional expenditures recognized in 2020-2021 and prior years under the application of the accounting standard respecting transfer payments.

Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery¹

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management, Administration and Program Management	14,993.8	76.1	14,917.7	14,917.7
2. Tourism Development	102,190.2	(7,738.2)	87,128.4	109,928.4
3. Bodies Reporting to the Minister	100,860.7	(2,804.9)	103,665.6	103,665.6
Subtotal	218,044.7	(10,467.0)	205,711.7	228,511.7
Budget Measures integrated into the Contingency Fund	75,400.0	75,400.0	-	-
Total	293,444.7	64,933.0	205,711.7	228,511.7

¹ Excluding the compensation for the accumulated deficit as at March 31, 2021 in the Tourism Partnership Fund caused by the additional expenditures recognized in 2020-2021 and prior years under the application of the accounting standard respecting transfer payments.

Budget Measures Integrated into the Contingency Fund

(thousands of dollars)

Name of the measure	2022-2023
Stimulating investment by tourism businesses for the economic recovery	41,400.0
Continued support for festivals and tourism events	15,000.0
Developing and structuring the regional tourism offer	10,000.0
Other measures	9,000.0
Total	75,400.0

BUDGETARY CHOICES**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.

Actions envisioned in 2022-2023

- Continue efforts to promote Québec as a destination in target markets;
- Conduct surveys on the travel plans of clientele in the main markets;
- Guide, plan and coordinate the development of strategic knowledge on tourism and see to its dissemination;
- 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.

Actions envisioned in 2022-2023

- 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;

- Continue implementing the Plan d'action pour un tourisme responsable et durable;
- Maintain financial assistance so as to help the tourism industry recover;
- Continue providing financial assistance for festivals and tourism events;
- 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, in particular by increasing the use of digital services.

Actions envisioned in 2022-2023

- Continue to implement the measures set out in the 2021-2023 Action Plan arising from the Stratégie organisationnelle visant la fidélisation du personnel;
- Continue developing the knowledge and competence of tourism consultants;
- Measure client satisfaction with digital solutions in order to improve them by taking customer feedback into account;
- Continue developing the Department's Financial Assistance Portal;
- Develop and implement a new regulation pertaining to the Tourist Accommodation Act (S.Q. 2021, chapter 30), assented to on October 7, 2021.

BUDGET PLAN OF SPECIAL FUNDS AND BODIES OTHER THAN BUDGET-FUNDED BODIES

SPECIAL FUND

Tourism Partnership Fund

Revenues

Forecast revenues for the Tourism Partnership Fund are set at \$256.5 million for 2022-2023, a decrease of \$81.7 million from the 2021-2022 probable revenues. The variation is due mainly to a decrease of \$45.2 million in the contribution from the Gouvernement du Québec for the recovery of the tourism industry in the context of the public health emergency and for the economic recovery, a decrease of \$7.6 million in the contribution for the Programme d'aide financière aux festivals et événements touristiques, by the following measures: \$10.0 million for the Reconstruire les liaisons aériennes, \$6.0 million for Moderniser l'offre des parcs régionaux, \$5.0 million for the Ententes de partenariat régional et de transformation numérique en tourisme, \$2.0 million for the Accompagner des entreprises touristiques – projet spéciaux, an allocation of \$58.0 million required in 2021-2022 to adjust for the change in the application of the accounting standard on transfer payments, an increase of \$18.0 million in the contribution to implement the Cadre d'intervention touristique 2021-2025 : Agir aujourd'hui. Transformer demain., and by an expected increase of \$33.4 million in 2022-2023 in revenue from the lodging tax.

Expenditures

Forecast expenditures for the Tourism Partnership Fund are set at \$256.4 million for 2022-2023, a decrease of \$34.1 million from the 2021-2022 probable expenditures. The variation is due mainly to a decrease of \$45.2 million in the contribution from the Gouvernement du Québec for the recovery of the tourism industry in the context of the public health emergency and for the economic recovery, by the end of the following measures: \$10.0 million for the Reconstruire les liaisons aériennes, \$6.0 million for Moderniser l'offre des parcs régionaux, \$5.0 million for the Ententes de partenariat régional et de transformation numérique en tourisme, \$2.0 million for the Accompagner des entreprises touristiques – projet spéciaux a decrease of \$7.6 million in expenditures for the Programme d'aide financière aux festivals et événements touristiques, an increase of \$18.0 million in expenditures to continue implementing the Cadre d'intervention touristique 2021-2025 : Agir aujourd'hui. Transformer demain., and an increase of \$24.3 million in support for regional tourism associations in 2022-2023.

Investments

Forecast investments for the Tourism Partnership Fund are set at \$1.2 million for 2022-2023, the same as the 2021-2022 probable investments.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Tourism Partnership Fund				
Revenues	256,478.8	135,320.4	338,162.6	250,772.0
Expenditures	256,384.1	-	290,485.0	-
Investments	1,169.0	-	1,169.0	-
Budget measures added to the forecast expenditures ¹	116,400.0	-	-	-

¹ Including \$41.0 million representing additional expenditures to be approved following the change in the application of the accounting standard on transfer payments.

BODIES OTHER THAN BUDGET-FUNDED BODIES**Société de développement et de mise en valeur du Parc olympique****Revenues**

Forecast revenues for the Olympic Park are set at \$63.6 million for 2022-2023, \$6.7 million less than the 2021-2022 probable revenues. This decrease is due mainly to a \$4.5-million reduction in the contribution from the Gouvernement du Québec for the recovery of the tourism industry in the context of the public health emergency and for the economic recovery and revenue from events including certain events connected to space rentals for vaccination clinics.

Expenditures

Forecast expenditures for the Olympic Park are set at \$75.2 million for 2022-2023, \$2.2 million more than the 2021-2022 probable expenditures. This increase is due to the increase in operating expenses, particularly regarding remuneration.

Investments

Forecast investments for 2022-2023 are set at \$99.2 million, \$56.4 million higher than the 2021-2022 probable investments. This increase is due to the scheduling of work in the capital expenditure plan.

Société du Centre des congrès de Québec**Revenues**

The forecast revenues for the Société are set at \$24.3 million for 2022-2023, \$1.0 million higher than the 2021-2022 probable revenues. This increase is due to the \$4.6-million increase in own-source revenue resulting from a partial resumption of event operations following the public health emergency and a \$3.6-million decrease in the contribution from the Gouvernement du Québec for the recovery of the tourism industry in the context of the public health emergency and for the economic recovery.

Expenditures

The forecast expenditures for the Société are set at \$28.5 million for 2022-2023, \$4.1 million higher than the probable expenditures for 2021-2022 resulting from the partial resumption of event operations following the public health emergency.

Investments

Forecast investments for the Société are set at \$3.3 million for 2022-2023, a decrease of \$8.3 million from the 2021-2022 probable investments. This decrease is due to a major capital project in 2021-2022 to maintain the assets of the Société.

Société du Palais des congrès de Montréal**Revenues**

The forecast revenues for the Société are set at \$47.9 million for 2022-2023, \$3.7 million less than the 2021-2022 probable revenue. This decrease is due to a \$15.0-million reduction in the contribution from the Gouvernement du Québec for the recovery of the tourism industry in the context of the public health emergency and for the economic recovery, and an \$11.3-million increase in own-source revenue resulting from the partial resumption of event operations following the public health emergency.

Expenditures

The forecast expenditures for the Société are set at \$63.3 million for 2022-2023, \$9.6 million higher than the 2021-2022 probable expenditures resulting from the partial resumption of event operations following the public health emergency.

Investments

Forecast investments for the Société are set at \$4.8 million for 2022-2023, a decrease of \$15.3 million from the 2021-2022 probable investments. This decrease is due to an additional investment in 2021-2022 for the acquisition of land for a future expansion of the Palais.

Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Société de développement et de mise en valeur du Parc olympique				
Revenues	63,598.3	42,452.1	70,310.7	46,316.6
Expenditures	75,247.5	-	73,001.9	-
Investments	99,150.6	-	42,794.2	-
Société du Centre des congrès de Québec				
Revenues	24,314.6	15,770.6	23,323.5	19,294.5
Expenditures	28,527.1	-	24,424.5	-
Investments	3,337.0	-	11,622.4	-
Société du Palais des congrès de Montréal				
Revenues	47,897.4	27,389.4	51,560.9	43,234.2
Expenditures	63,348.5	-	53,779.8	-
Investments	4,801.2	-	20,056.1	-

TRANSPORTS

SNAPSHOT OF THE PORTFOLIO

Management of Québec's
road infrastructure¹

31,091 km

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

5,495 structures in the highway
system
4,264 bridges in the municipal
network managed by the Department

Transportation electrification²

98,169

electric vehicles on the road, a **42%**
increase from the previous year

153,625 t CO₂ eq. avoided
through registered electric vehicles

Public transit in Québec¹

275.8 million

public transit trips

9.4 million trips
made by paratransit users

Road safety¹

9.8%

reduction in the three-year average
for the number of
fatal or serious accidents

1,411 accidents over three years on
average

Client service³

416

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

2,078,501 pageviews per month
on average on the Québec 511
website

94% satisfaction rate for
Québec 511 users

Contract management¹

2,600

contracts granted annually to the
MTQ on average

Network intermodality¹

181,523

tonnes of cargo transshipped
via Québec's ports
and intermodal rail centres

Société de l'assurance
automobile du Québec¹

5,546,433

people with a driver's licence or
probationary licence

6,834,681 vehicles on the road

Société des Traversiers
du Québec³

3,072,367

passenger crossings
for services exclusively operated
by the Société des Traversiers
du Québec (STQ)

1,616,921 vehicle crossings
for services exclusively
operated by the STQ

Transports

¹ 2020 calendar year

² As at March 31, 2021

³ 2020-2021 fiscal year

MINISTER'S PORTFOLIO

DEPARTMENT

The mission of the Ministère des Transports 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).

SPECIAL FUNDS

Air Service Fund

A partner of the departments and bodies of the Gouvernement du Québec, the Air Service Fund provides around-the-clock support, seven days a week, carrying out their respective missions.

The Air Service Fund operates a diversified fleet of 21 aircraft to ensure, in collaboration with its partners, an appropriate response during emergencies or when specialized air services are needed across Québec. The four main missions are:

- air ambulance transportation, in collaboration with the Ministère de la Santé et des Services sociaux: emergency medical evacuations by air and scheduled medical flights (shuttles);
- fighting forest fires, in collaboration with the Société de protection des forêts contre le feu (SOPFEU) in Québec, in Canada, as part of a pan-Canadian agreement, and elsewhere in the world based on the needs of various government bodies;
- air surveillance of the territory, in collaboration with the Sûreté du Québec;
- transporting people and goods to meet the transportation needs of department teams by chartering private sector aircraft.

The Air Service Fund has been under the responsibility of the Ministère des Transports since January 1, 2016.

Rolling Stock Management Fund

The Rolling Stock Management Fund was established on April 1, 1998 by the Act respecting the Ministère des Transports (CQLR, chapter M-28). The fund finances activities relating to the management of rolling stock.

The primary objective of the Rolling Stock Management Fund is to offer Québec public bodies a complete line of best practice-based fleet management services aimed at resource optimization and sustainable development.

The fund's revenues come from the provision of turnkey vehicle leasing solutions, engineering consulting services, driver training, vehicle maintenance and repairs based on an hourly rate, analysis and management of the vehicle fleet, as well as the supplying of fuel.

Highway Safety Fund

The Highway Safety Fund is dedicated exclusively to funding measures or programs for road safety and assistance to traffic accident victims. Its purpose is to save lives and reduce the number of injuries by improving the road safety record through changes in driver behaviour.

The fund's activities began on September 3, 2008, and the first highway safety measure to be implemented was the introduction of a pilot project involving the installation of automated traffic enforcement equipment (photo radar devices and red-light camera systems at traffic lights) on the Québec road network. The first tickets issued following the use of these systems were for traffic violations on August 19, 2009.

The fund's revenues come mainly from fines and fees generated by violations of the Highway Safety Code detected by automated traffic enforcement devices.

Land Transportation Network Fund

The Land Transportation Network Fund was constituted by the Act to implement certain provisions of the Budget Speech of March 31, 2010, reduce the debt and return to a balanced budget in 2013-2014 (S.Q. 2010, chapter 20), adopted in June 2010. The fund is allocated to the financing of:

- public transit services provided by public bodies;
- the construction and use of road and public transit infrastructure, in particular those that are subject to a partnership agreement;
- other activities related to the provision of goods and services within the rest area network and all operations related to the design, implementation, management and activities of that network;
- the operating expenses of the public transit services of intermunicipal boards of transport, municipal and intermunicipal public transit authorities, regional boards of transport and intermunicipal management boards;
- ferry transportation services to link the municipality of Baie-Sainte-Catherine and the village of Tadoussac;
- financial assistance programs dedicated to off-road vehicles;

- a financial assistance program for holders of taxi owner permits issued before November 15, 2000;
- the development, improvement, conservation and maintenance of active transportation infrastructure and their accessories.

The fund's annual revenues come mainly from:

- a portion of the fuel tax;
- driver's licence fees and certain vehicle registrations;
- contributions from partners associated with the construction and use of roads;
- federal government programs under the Integrated Bilateral Agreement for the Investing in Canada Infrastructure Program (ICIP);
- a portion of the revenues from the sale of greenhouse gas emission units, under the cap-and-trade system, taken from the Electrification and Climate Change Fund;
- a contribution from the Ministère des Transports to finance road and public transit infrastructure.

BODIES OTHER THAN BUDGET-FUNDED BODIES

Société de l'assurance automobile du Québec

The mission of the Société de l'assurance automobile du Québec (SAAQ) is to protect individuals against the risks inherent in road usage. To this end, the SAAQ:

- carries out road safety promotion and accident prevention campaigns;
- sets insurance contributions and manages the trust estate;
- manages access to the road network (driver's licence and vehicle registration);
- monitors and controls road transportation of individuals and property;
- compensates road accident victims and facilitates their rehabilitation.

The SAAQ also carries out any other mandate assigned to it by law or by an agreement with the Government, one of its departments or bodies, or the Ville de Montréal.

The following budget forecasts do not include the trust activities of the Fonds d'assurance automobile du Québec, as these are excluded from the Government's reporting entity.

The Act respecting the Société de l'assurance automobile du Québec (CQLR, chapter S-11.011) stipulates that the SAAQ can collect fees for registering vehicles and issuing driver's licences.

Agreements to provide for the funding of mandates are assigned to the SAAQ by law or by an agreement.

Société des Traversiers du Québec

The mission of the Société des Traversiers du Québec (STQ) is to ensure the transportation of people and goods across Québec through its network of ferry routes and maritime services. It uses its fleet of ferries and other vessels, as well as land infrastructures. For certain ferry routes and maritime services, the STQ also relies on operators to ensure service delivery. In addition, it uses air and land transportation to complement its service offering.

The STQ's annual revenues derive partly from the proceeds of services it offers to ferry service clients and partly from a contribution from the Ministère des Transports.

THE DEPARTMENT'S BUDGET PLAN**EXPENDITURE BUDGET**

The 2022-2023 expenditure budget for the "Transports" portfolio is set at \$1,925.9 million, a decrease of \$6,281.6 million from the 2021-2022 probable expenditure. This decrease is due to the effect of the change in the application of the accounting standard on transfer payments on the financing of the Land Transportation Network Fund.

Excluding expenditures of \$5,261.5 million from 2021-2022 probable expenditures related to the change in the application of the accounting standard respecting transfer payments and the amounts for the measures implemented under the public health emergency and for the economic recovery, that are set at \$132.9 million in 2021-2022 and \$7.8 million in 2022-2023, the 2022-2023 expenditure budget represents a decrease of \$895.0 million from the probable expenditure. This decrease is due mainly to the acceleration in 2021-2022 of planned investment projects at the Société de transport de Montréal (\$1,120.0 million), compensated, in particular, by initiatives announced in the Update on Québec's Economic and Financial Situation – Fall 2021 to improve the local road network (\$120.0 million) and support the Autorité régionale de transport métropolitain for the funding of public transit (\$100.0 million).

An amount of \$341.2 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2022-2023 Budget.

PROGRAM 1**Infrastructures and Transportation Systems**

The purpose 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 includes a contribution from the Department to the Land Transportation Network Fund to finance road and public transit infrastructure.

The 2022-2023 expenditure budget for this program is set at \$1,859.7 million, a decrease of \$1,020.2 million from the 2021-2022 probable expenditure. Excluding the effect of measures implemented under the public health emergency and for the economic recovery, this decrease is set at \$895.1 million due mainly to the acceleration in 2021-2022 of planned investment projects at the Société de transport de Montréal (\$1,120.0 million), compensated, in particular, by initiatives announced in the Update on Québec's Economic and Financial Situation – Fall 2021 to improve the local road network (\$120.0 million) and support the Autorité régionale de transport métropolitain for the funding of public transit (\$100.0 million).

PROGRAM 2

Administration and Corporate Services

The purpose of this program is to provide various administration and management support services for Department activities. It also seeks to build expertise by supporting research and development activities.

The 2022-2023 expenditure budget for this program is set at \$66.2 million, a decrease of \$5,261.4 million from the 2021-2022 probable expenditure. This decrease is due to the change in application of the accounting standard respecting transfer payments, announced in the 2021-2022 Budget. Excluding this factor, the 2022-2023 expenditure budget for this program is similar to the 2021-2022 probable expenditure.

Expenditure Budget by Program

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Infrastructures and Transportation Systems	1,859,714.8	(1,020,202.4)	1,621,367.2	2,879,917.2
2. Administration and Corporate Services	66,212.9	(5,261,378.3)	5,326,391.2	5,327,591.2
Subtotal	1,925,927.7	(6,281,580.7)	6,947,758.4	8,207,508.4
Budget Measures integrated into the Contingency Fund	341,200.0	341,200.0	-	-
Less: Compensation for the cumulative deficit of special funds				
2. Administration and Corporate Services ¹	-	5,261,481.4	(5,261,481.4)	(5,261,481.4)
Total	2,267,127.7	(678,899.3)	1,686,277.0	2,946,027.0

¹ Compensation is intended to offset the accumulated deficit as at March 31, 2021 in the Land Transportation Network Fund caused by the additional expenditures recognized in 2020-2021 and prior years under the application of the accounting standard respecting transfer payments.

Expenditure Budget by Program excluding the effect of measures implemented under the public health emergency and for the economic recovery¹

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Infrastructures and Transportation Systems	1,851,914.8	(895,102.4)	1,621,367.2	2,747,017.2
2. Administration and Corporate Services	66,212.9	103.1	64,909.8	66,109.8
Subtotal	1,918,127.7	(894,999.3)	1,686,277.0	2,813,127.0
Budget Measures integrated into the Contingency Fund	103,700.0	103,700.0	-	-
Total	2,021,827.7	(791,299.3)²	1,686,277.0	2,813,127.0

¹ Excluding the compensation for the accumulated deficit as at March 31, 2021 in the Land Transportation Network Fund caused by the additional expenditures recognized in 2020-2021 and prior years under the application of the accounting standard respecting transfer payments.

² Excluding, from the 2021-2022 probable expenditure, an amount of \$1,120.0 million related to anticipated payments for infrastructure projects, the variation is \$328.7 million.

Transports

Budget Measures Integrated into the Contingency Fund

(thousands of dollars)

Name of the measure	2022-2023
Providing more support for public transit services	196,500.0
Encouraging the establishment of accessible regional services	34,000.0
Extension of the emergency assistance for regional air transportation	21,000.0
Continued support for intercity bus transport	20,000.0
Other measures	69,700.0
Subtotal	341,200.0
Less: Measures implemented under the public health emergency and for the economic recovery	(237,500.0)
Total	103,700.0

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)

	2022-2023		2021-2022
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	169,870.6	21,631.8	148,238.8
Information Resource Assets	6,639.3	475.0	6,164.3
Loans, Investments, Advances and Other Costs	50.0	-	50.0
Total	176,559.9	22,106.8	154,453.1

BUDGETARY CHOICES

The Department's budgetary choices are based on the strategic orientations 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.

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 the assets of the Chemin de fer Québec Central and Chemin de fer de la Gaspésie rail network currently in operation, owned by the Gouvernement du Québec;
- Rehabilitate and maintain the assets of the Chemin de fer Québec Central and Chemin de fer de la Gaspésie rail network not currently in operation, 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 of \$100 million or more.

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;
- Deploy and manage, for the departments and bodies, electric vehicles in accordance with the targets of the 2030 Plan for a Green Economy and support the departments and bodies 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 Québec City tramway;
 - the extension of the Montréal metro's blue line;

Transports

- 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;
- the Vendôme multimodal hub.
- Financially support and guide accessible transportation organizing authorities;
- 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;
- Implement the new maritime vision, Québec Avantage Saint-Laurent, and its action plan;
- Gradually apply the Department's directive for carbon management related to road projects of \$100 million and more.

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.

Actions envisioned

- Continue to develop a culture focused on continuous improvement and the client experience;
- Ensure rigorous management of road projects;
- Continue to improve contract management, ensuring openness and healthy market competition;
- Continue work to accelerate the processing of financial assistance requests to repair the local road network under the Acceleration and Restoration components;
- Conduct a client satisfaction survey regarding the issuance of special permits.

BUDGET PLAN OF SPECIAL FUNDS AND BODIES OTHER THAN BUDGET-FUNDED BODIES

SPECIAL FUNDS

Air service fund

Revenues

Forecast revenues for the Air Service Fund are set at \$86.3 million for 2022-2023, a decrease of \$8.6 million from the 2021-2022 probable revenues. This decrease is due mainly to missions elsewhere in Canada that were reduced to \$0.0 for 2022-2023 versus \$5.7 million for 2021-2022. This situation is due to the fact that these missions are unforeseeable, as they depend on forest fires and the need for air tanker rentals by each Canadian province. In addition, a non-recurring expenditure of \$4.3 million is planned for 2021-2022 for the installation of an engine for the Société de protection des forêts contre le feu (SOPFEU).

Expenditures

Forecast expenditures for the Air Service Fund are set at \$85.9 million for 2022-2023, a decrease of \$8.6 million from the 2021-2022 probable expenditures. This decrease is due mainly to missions elsewhere in Canada that were reduced to \$0.0 for 2022-2023 versus \$5.7 million for 2021-2022. This situation is due to the fact that these missions are unforeseeable, as they depend on forest fires and the need for air tanker rentals by each Canadian province. In addition, a non-recurring expenditure of \$4.3 million is planned for 2021-2022 for the installation of an engine for the Société de protection des forêts contre le feu (SOPFEU).

Investments

Forecast investments are set at \$25.8 million for 2022-2023, an increase of \$23.1 million from the 2021-2022 probable investments. The increase is due to the addition of air tanker upgrade projects.

Rolling Stock Management Fund

Revenues

Forecast revenues for the Rolling Stock Management Fund are set at \$138.0 million for 2022-2023, an increase of \$2.7 million from the 2021-2022 probable revenues. This increase is due to inflationary pressure on a number of expenditures, which is partially reflected in revenues.

Expenditures

Forecast expenditures for the Rolling Stock Management Fund are set at \$136.7 million for 2022-2023, an increase of \$4.6 million from the 2021-2022 probable revenues. This increase is due to inflationary pressure on a number of expenditures.

Investments

Forecast investments are set at \$76.8 million for 2022-2023, an increase of \$34.6 million from the 2021-2022 probable investments. This increase is due primarily to supply chain difficulties as well as decreased activity in the last two years, both of which were tied to the pandemic.

Highway Safety Fund**Revenues**

Forecast revenues for the Highway Safety Fund are set at \$68.4 million for 2022-2023, an increase of \$14.0 million from the 2021-2022 probable revenues. The increase in revenues for 2022-2023 is due to a rise in the number of traffic violation tickets issued following the optimization of available resources to carry out these operations.

Expenditures

Forecast expenditures for the Highway Safety Fund are set at \$63.1 million for 2022-2023, an increase of \$25.3 million from the 2021-2022 probable expenditures. The increase in expenditures for 2022-2023 is due to additional operating costs associated with the higher volume of traffic violation tickets processed, additional amounts allocated to the fund's assistance program and the first payment to participating municipalities for the portion of financial surpluses related to automated traffic enforcement measures.

Investments

Forecast investments for 2022-2023 will target improvements to existing infrastructure pertaining to automated traffic enforcement devices and updates to file management systems.

Land Transportation Network Fund**Revenues**

Forecast revenues for the fund are set at \$5,408.3 million for 2022-2023, a decrease of \$6,104.0 million from the 2021-2022 probable revenues. This variation is due mainly to the fact that the permanent appropriations related to the change in application of the accounting standard respecting transfer payments, announced in the 2021-2022 Budget, were granted to finance the special fund. In addition, a variation was noted with regard to revenues from transfers from the Government of Canada and the allocation of additional amounts granted in 2022-2023 to finance public transit and improve the local road network, as announced in the Update on Québec's Economic and Financial Situation – Fall 2021.

Expenditures

Forecast expenditures for the fund are set at \$5,489.2 million for 2022-2023, a decrease of \$772.3 million from the 2021-2022 probable expenditures. This variation is due to the acceleration in 2021-2022 of planned investment projects at the Société de transport de Montréal, compensated, in particular, by initiatives announced in the Update on Québec's Economic and Financial Situation – Fall 2021 and the increase in subsidies granted for financial assistance programs.

Investments

Forecast investments for the fund are set at \$3,126.5 million for 2022-2023, an increase of \$250.2 million from the 2021-2022 probable investments.

This level of investment, essentially for the Road network sector, is presented in the "2022-2032 QIP investments by Mission, Sector and by Year" table in the volume titled "2022-2032 Québec Infrastructure Plan" attached to the 2022-2023 Expenditure Budget.

Capital investment forecasts include projects of \$20.0 million or more presented in the volume titled "2022-2032 Québec Infrastructure Plan" and in the "Tableau de bord des projets d'infrastructures" (in French only) on the website of the Secrétariat du Conseil du trésor for this same sector and for projects of less than \$20.0 million. A more comprehensive list of capital projects can be found on the Department's website under the heading "Projets et infrastructures", "Investissements routiers, maritimes, ferroviaires et aéroportuaires".

The variation between the planned level of investment in the 2022-2032 QIP for 2022-2023 and the Land Transportation Network Fund planned investments is due mainly to the contribution of partners (e.g. federal government) and non-capital expenditures.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Air Service Fund				
Revenues	86,275.9	-	94,924.7	-
Expenditures	85,858.5	-	94,507.3	-
Investments	25,829.4	-	2,711.5	-
Rolling Stock Management Fund				
Revenues	138,049.4	-	135,368.6	-
Expenditures	136,698.0	-	132,077.5	-
Investments	76,826.3	-	42,212.0	-
Highway Safety Fund ¹				
Revenues	68,433.2	-	54,354.9	-
Expenditures	63,148.0	-	37,890.2	-
Investments	4,875.5	-	125.7	-
Budget measures added to the forecast expenditures	3,000.0	-	-	-
Land Transportation Network Fund ²				
Revenues	5,408,287.6	987,260.5	11,512,330.6	7,261,241.9
Expenditures	5,489,182.4	-	6,261,493.4	-
Investments	3,126,538.9	-	2,876,276.4	-
Budget measures added to the forecast expenditures	926,940.0	-	-	-

¹ Including \$3.0 million representing additional expenditures to be approved following the change in the application of the accounting standard on transfer payments.

² Including \$709.4 million representing additional expenditures to be approved following the change in the application of the accounting standard on transfer payments.

BODIES OTHER THAN BUDGET-FUNDED BODIES

Société de l'assurance automobile du Québec

Revenues

Forecast revenues for the SAAQ are set at \$301.8 million for 2022-2023, an increase of \$18.0 million from the 2021-2022 probable revenues. The variation is due mainly to the indexation of revenues and the normal resumption of activities by the SAAQ following the slowdown caused by the pandemic.

Expenditures

Forecast expenditures for the SAAQ are set at \$327.7 million for 2022-2023, an increase of \$12.5 million from the 2021-2022 probable expenditures. The variation is due mainly to the temporary investment in staff to ensure the successful transformation of services related to safe access to the road network using digital technology.

Investments

Forecast investments for the SAAQ are set at \$108.9 million for 2022-2023. The increase of \$3.1 million from the 2021-2022 probable investments in information technology is due mainly to the strategic "Modernization of information resources" measure.

Société des Traversiers du Québec

Revenues

Forecast revenues for the Société des Traversiers du Québec (STQ) are set at \$212.1 million for 2022-2023, an increase of \$6.4 million from the 2021-2022 probable revenues.

This increase is due mainly to an increase in the subsidy from the Department. The pandemic, which persisted throughout 2021-2022, significantly reduced own-source revenue, and this effect is expected to recur to some degree in 2022-2023.

Expenditures

Forecast expenditures for the STQ are set at \$199.0 million for 2022-2023, a decrease of \$26.7 million from the 2021-2022 probable expenditures. This variation is due primarily to the change in application of the accounting standard respecting transfer payments which reduced the total expenditures in this category by \$27.4 million.

Investments

Forecast investments for the STQ are set at \$41.6 million for 2022-2023, a decrease of \$12.7 million from the 2021-2022 probable investments. Several major projects, intended to ensure service sustainability and improve its quality, will end in 2022-2023. This is the case, in particular, for the modernization of MV Joseph-Savard, the construction of a multifunctional building in Chevery and repairs to the dock in Saint-Augustin.

Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Société de l'assurance automobile du Québec				
Revenues	301,784.0	12,250.0	283,828.0	12,250.0
Expenditures	327,684.0	-	315,237.0	-
Investments	108,939.0	-	105,886.0	-
Société des Traversiers du Québec				
Revenues	212,062.6	170,202.6	205,656.7	161,103.7
Expenditures	199,031.7	-	225,749.8	-
Investments	41,644.1	-	54,283.4	-
Budget measures added to the forecast expenditures	9,300.0	-	-	-

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies (thousands of dollars)

	2022-2023	2021-2022
	Expenditure Budget	Probable Expenditure
Commission des transports du Québec	11,363.1	11,293.0

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

SNAPSHOT OF THE PORTFOLIO¹

<p>Clientele</p> <p>31,909,463</p> <p>website visits²</p> <p>2,685,329</p> <p>telephone calls handled in call centres³</p> <p>163 offices⁴</p>	<p>Social assistance</p> <p>333,999</p> <p>people supported</p> <p>\$2.82 billion</p> <p>in benefits paid</p>	<p>Employment</p> <p>180,594</p> <p>participants in public employment services outreach</p> <p>21,088</p> <p>businesses and organizations helped by public employment services</p>
<p>Labour</p> <p>398</p> <p>interventions completed by mediation conciliation services</p> <p>7,460</p> <p>notices issued by the Bureau d'évaluation médicale</p>	<p>Québec Parental Insurance Plan⁵</p> <p>206,340</p> <p>claimants served</p> <p>\$2.15 billion</p> <p>in benefits paid</p>	<p>Government registers</p> <p>334,959</p> <p>certificates issued for births, marriages, civil unions and deaths</p> <p>973,689</p> <p>businesses registered⁴</p>
<p>Community action and social initiatives</p> <p>452</p> <p>bodies supported</p> <p>\$73.3 million⁶</p> <p>paid</p>	<p>Commission des partenaires du marché du travail</p> <p>\$108.9 million</p> <p>in investments⁷ to carry out 1,102 skills development projects</p>	<p>Cree Hunters and Trappers Income Security Board</p> <p>1,450</p> <p>family units supported</p> <p>\$28.2 million</p> <p>in benefits paid</p>

¹ Unless otherwise indicated, the data presented here covers the period from April 1, 2020 to March 31, 2021.

² Since September 2018, some of the content on the Ministère du Travail, de l'Emploi et de la Solidarité sociale websites have been transferred to Québec.ca. The statistics do not include visits to Québec.ca.

³ 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. Out of these calls, 739,859 were related to COVID-19.

⁴ As at March 31, 2021

⁵ 2020 calendar year

⁶ Out of these amounts, \$66.8 million was paid by the Assistance Fund for Independent Community Action (FAACA) and the Fonds québécois d'initiatives sociales to 377 bodies. This amount excludes international humanitarian assistance activities for the FAACA.

⁷ These were investments from the Workforce Skills Development and Recognition Fund in measures and programs for businesses and workforce skills development.

MINISTER'S PORTFOLIO

DEPARTMENT

The Ministère du Travail, de l'Emploi et de la Solidarité sociale (MTESS) 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.

- Through Services Québec, the Department offers a single point of service providing streamlined access to public services. It provides employment and social solidarity services to the public and businesses. It also provides general information about public services and guidance regarding services available to the public and businesses. The *Entreprises Québec* website provides businesses with access to information regarding their rights and obligations as well as online services. Lastly, the Department sees to the development of integrated public service delivery by encouraging concerted action and partnership;
- The Centre de recouvrement is responsible for collecting the amounts overpaid under programs administered by the Department;
- The Department coordinates government action in the fight against poverty and social exclusion, community action and volunteering. It is also responsible for the Entraide campaign in the public and para-governmental sectors, which is entrusted to the Secrétariat Entraide;
- The Department offers income replacement services to new parents by administering the Québec Parental Insurance Plan;
- With regard to government registers, the Department offers the services of the Directeur de l'état civil and handles operations for the Firearms Registration Service, the Registre des contrats d'arrangements funéraires préalables and the Registre des documents en relations du travail. 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;

- The Department oversees services for Publications du Québec, acting as the official publisher for the Gouvernement du Québec, as well as for government libraries.

The Department acts in a coordinating capacity with its partners, whose contribution is essential for Québec's economic and social development and 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.

Commission des partenaires du marché du travail

The Commission des partenaires du marché du travail is a provincial consultation body that contributes to the development of government policies and measures regarding the workforce and employment. Its mission is to guide workforce and employment interventions, particularly those aimed at improving the fit between the training offered, the skills of the workforce and the needs of the labour market, and to contribute to the development, recognition and promotion of workforce skills according to the current and future needs of the labour market.

SPECIAL FUNDS

Assistance Fund for Independent Community Action

The purpose of the Assistance Fund for Independent Community Action (FAACA), constituted by the Act respecting the Ministère du Conseil exécutif (CQLR, chapter M-30) is to finance the assistance of independent community action and international humanitarian assistance. The MTESS administers the fund with respect to activities pertaining to independent community action, while the Ministère des Relations internationales et de la Francophonie (MRIF) administers the fund with respect to international humanitarian assistance activities.

The FAACA's revenues are derived from the MTESS and the MRIF.

Labour Market Development Fund

The Labour Market Development Fund was created on January 1, 1998 to finance the implementation and management of measures and programs related to the delivery of public employment services.

Revenues are derived primarily from the MTESS, as well as from agreements with the federal government.

Goods and Services Fund

The Goods and Services Fund has been in operation since April 1, 2013. It is allocated for the financing of goods and services related to the operations of the Directeur de l'état civil, the Registraire des entreprises and services for the public and businesses. The fund is also allocated for the financing of activities to supply relevant goods and services related to the expertise of the MTESS.

The fund's annual revenues are derived from the services of the Directeur de l'état civil, service agreements with various departments and bodies, and an allocation from the Department's appropriations.

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

The Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale was established by a decree of the Gouvernement du Québec, in accordance with the provisions set forth in the Financial Administration Act (CQLR, chapter A-6.001). The fund is allocated to finance expenses incurred by the MTESS within the framework of its information technology investment projects and work to upgrade information assets, which began following the fund's effective start date.

The revenues for this fund, as well as for the Goods and Services Fund and the Labour Market Development Fund, are derived primarily from the MTESS.

Administrative Labour Tribunal Fund

The Administrative Labour Tribunal Fund was created when the Act to establish the Administrative Labour Tribunal (CQLR, chapter T-15.1) came into effect on January 1, 2016. Its purpose is to finance the activities of the Administrative Labour Tribunal (the Tribunal), which exercises its jurisdiction in a range of labour areas, including labour relations, occupational health and safety, essential services, as well as construction and professional qualification.

The fund is made up of sums credited to it. These amounts are as follows:

- the sums transferred by the MTESS;
- the sums paid by the Commission des normes, de l'équité, de la santé et de la sécurité du travail (CNESST), the Commission de la construction du Québec (CCQ), a mandatory corporation and the Régie du bâtiment du Québec;
- the sums collected in accordance with the tariff of administrative fees, professional fees and other charges relating to the matters brought before, the pleadings and other documents filed with or the services provided by the Tribunal;
- the sums transferred by the Minister of Finance.

Fonds québécois d'initiatives sociales

The Fonds québécois d'initiatives sociales (FQIS) was created by the Act to combat poverty and social exclusion (CQLR, chapter L-7). The Minister of Labour, Employment and Social Solidarity is charged with applying the Act and administering the fund.

The revenues for the FQIS are derived primarily from the MTESS.

BODIES OTHER THAN BUDGET-FUNDED BODIES

Cree Hunters and Trappers Income Security Board

The Cree Hunters and Trappers Income Security Board (the Board) was established under the Act respecting the Cree Hunters and Trappers Income Security Board (CQLR chapter O-2.1). The Board's mission is to administer the Cree Hunters and Trappers Income Security Program established by the Act for the purpose of providing Cree trappers and hunters with an income guarantee.

The Board's revenues are derived mainly from the MTESS.

THE DEPARTMENT'S BUDGET PLAN

EXPENDITURE BUDGET

The 2022-2023 expenditure budget of the "Travail, Emploi et Solidarité sociale" portfolio is set at \$4,569.8 million, \$72.5 million less than the 2021-2022 probable expenditure. Excluding the effect of measures implemented under the public health emergency and for the economic recovery resulting in an increase of \$43.3 million on the 2022-2023 expenditure budget and \$27.5 million on the 2021-2022 probable expenditure, as well as 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) from the 2021-2022 probable expenditure, the 2022-2023 expenditure budget represents a decrease of \$13.3 million from the 2021-2022 probable expenditure.

An amount of \$49.6 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2022-2023 Budget.

PROGRAM 1

Governance, Administration and Client Services

The purpose of this program is to ensure the administration of all programs entrusted to the Department 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 ensures the administration of the Commission des partenaires du marché du travail. In addition, the purpose 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 public services. 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 2022-2023 expenditure budget for this program is set at \$572.3 million, a decrease of \$14.3 million from the 2021-2022 probable expenditure. This variation is due primarily to the 2021-2022 transfer of \$4.2 million from the MIFI immigrant integration provision and \$7.9 million from the provision for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances allocated mainly toward the activities of the CCQ and the CNESST.

PROGRAM 2

Financial Assistance Measures

The purpose of this program is to make financial support services available to whoever applies for them and demonstrates their need. 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 an employment assistance program.

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

The 2022-2023 expenditure budget for this program is set at \$2,934.5 million. This represents a decrease of \$207.5 million from the 2021-2022 probable expenditure. This variation is due primarily to a projected decline in social assistance clients. This decrease was partially offset by the indexation of social assistance benefits and the progressive increase in benefits announced as part of the 2017-2023 Government Action Plan to Foster Economic Inclusion and Social Participation. This variation also takes into account the transfer of \$40.8 million in 2021-2022 from the MIFI immigrant integration provision.

PROGRAM 3

Employment Assistance Measures

This purpose of this program is to fund employment assistance measures. It also encourages mobilization and reciprocal commitment among all labour market stakeholders. The Department is responsible for the offer of public employment services including labour market information, placement and active employment measures relating to the active labour market policy at the provincial, regional, local and sectorial levels. The Department is also responsible for the Act to promote workforce skills development and recognition (CQLR, chapter D-8.3) and the Act respecting workforce vocational training and qualification (CQLR, chapter F-5).

The 2022-2023 expenditure budget for this program is set at \$1,063.0 million, an increase of \$149.2 million from the 2021-2022 probable expenditure. When an amount of \$30.0 million from the MIFI immigrant integration provision is excluded from the 2021-2022 probable expenditure, the program's expenditure budget shows an increase of \$179.2 million. This increase is due primarily to the financing of the measures announced in the 2021-2022 Budget and the Update on Québec's Economic and Financial Situation – Fall 2021, in particular measures implemented under the public health emergency and economic recovery.

Expenditure Budget by Program

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Governance, Administration and Client Services	572,328.4	(14,281.1)	577,617.6	586,609.5
2. Financial Assistance Measures	2,934,459.5	(207,454.7)	3,085,864.2	3,141,914.2
3. Employment Assistance Measures	1,062,984.6	149,208.1	895,935.5	913,776.5
Subtotal	4,569,772.5	(72,527.7)	4,559,417.3	4,642,300.2
Budget Measures integrated into the Contingency Fund	49,600.0	49,600.0	-	-
Total	4,619,372.5	(22,927.7)	4,559,417.3	4,642,300.2

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

(thousands of dollars)

	2022-2023		2021-2022	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Governance, Administration and Client Services	572,328.4	(13,581.1)	576,917.6	585,909.5
2. Financial Assistance Measures	2,934,459.5	(205,624.7)	3,085,864.2	3,140,084.2
3. Employment Assistance Measures	1,019,684.6	130,908.1	883,435.5	888,776.5
Subtotal	4,526,472.5	(88,297.7)	4,546,217.3	4,614,770.2
Budget Measures integrated into the Contingency Fund	49,600.0	49,600.0	-	-
Total	4,576,072.5	(38,697.7)¹	4,546,217.3	4,614,770.2

¹ Excluding, from the 2021-2022 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 the transfer of \$7.9 million from the provision of the Ministère des Finances for initiatives concerning revenues of and frauds on the Government, the variation is \$44.2 million.

Budget Measures Integrated into the Contingency Fund

(thousands of dollars)

Name of the measure	2022-2023
Strengthening community assistance through specific actions	17,400.0
Supporting the local anchoring of the CJE (carrefours jeunesse-emploi)	13,000.0
Increased financing for existing bodies	10,900.0
Other measures	8,300.0
Total	49,600.0

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)

	2022-2023		2021-2022
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	485.0	(1,100.0)	1,585.0
Information Resource Assets	-	-	-
Loans, Investments, Advances and Other Costs	1,681.0	-	1,681.0
Total	2,166.0	(1,100.0)	3,266.0

BUDGETARY CHOICES

The budgetary choices presented below arise from the Department's mission and its interactions with its various partners. They allow for the continuation of regular activities that are essential for delivering services to individuals and businesses, and are in line with the Department's strategic orientations.

ORIENTATION 1
SIMPLIFY ACCESS TO SERVICES AND IMPROVE THEIR QUALITY

Through this orientation, the Department wishes to ensure the services delivered to its clientele appropriately meet their needs. Simplified access to services, improved quality of information on programs and services, and a diversified offering all contribute to providing a quality client experience. In this way, the Department wishes to enhance the satisfaction of its clients with the services provided.

Actions envisioned

- Carry out a survey on the level of public awareness of the service offering of Services Québec;
- Carry out work to standardize the visibility of Services Québec;
- Develop a government strategy for streamlining services for the public and business;
- Implement the actions in the Department's 2022-2023 Departmental Action Plan designed to improve the quality of information made available and transmitted to the Department's clienteles and monitor the results;
- Continue with the deployment of the secure *Zone entreprise* website with a focus on certain sectors of economic activity;
- Propose solutions for simplifying administrative and client service processes, in particular through the adoption of the Government Action Plan to Simplify Administrative Procedures Following the Death of a Loved One 2022-2027;

- Continue implementing the hub of expertise for the creation and management of registers, in particular by entering into partnership agreements with departments and public bodies in order to consolidate registers;
- Conduct surveys to measure satisfaction with counter, digital and telephone services, and take relevant action to improve the clientele's level of satisfaction.

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.

Actions envisioned

- Support the requalification and skills upgrading of unemployed workers, including those who lost their jobs due to the COVID-19 pandemic, in particular by increasing the financial support given to participate in a training activity;
- Foster the integration and retention in employment of people who are from groups underrepresented in the labour market as well as social assistance clients, in particular by providing tailored support and 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 of 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 account for their results in annual reporting;
- Be proactive with businesses, particularly when they are experiencing difficulties, to help them improve their human resources management practices, such as recruiting, retaining a diversified workforce and developing employee skills in order to support them in increasing their productivity;
- Promote employment measures and services among Québec businesses and develop the service offering based on labour market needs and by taking into account the results of post-intervention enquiries;

- Continue to deploy enhanced services in the area of prevention and improvement of labour relations, and promote labour relations services, in particular by continuing to implement 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.

Actions envisioned

- Continue to enhance the Department's digital service offering;
- Update the list of online services available;
- 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 the next generation of workers and to 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.

Actions envisioned

- Implement the improvement projects set out in the 2022-2023 plan for the workplace improvement project, in particular by:
 - continuing to deploy teleworking;
 - continuing to deploy IP telephony;
 - continuing to deploy Wi-Fi at the Department's sites;
 - continuing to implement tools to promote going paperless;
 - measuring satisfaction with the Agir pour notre milieu de travail initiatives.

- Implement actions aimed at promoting staff commitment based on the results of a survey conducted in 2021-2022;
- Measure job satisfaction and engagement by conducting at least one survey of Department personnel and disseminate the results.

BUDGET PLAN OF SPECIAL FUNDS AND BODIES OTHER THAN BUDGET-FUNDED BODIES

SPECIAL FUNDS

Assistance Fund for Independent Community Action

Revenues

Forecast revenues for 2022-2023 are set at \$40.2 million, a decrease of \$1.5 million from the 2021-2022 probable revenues. This decrease is due to the end of the additional investment announced in the 2021-2022 Budget in order to temporarily increase financial support for community organizations that were particularly hard hit by the COVID-19 pandemic.

Expenditures

Forecast expenditures are set at \$41.9 million for 2022-2023, a decrease of \$0.6 million from the 2021-2022 probable expenditures. This decrease is due primarily to the end of the additional investment announced in the 2021-2022 Budget in order to temporarily increase financial support for community organizations that were particularly hard hit by the COVID-19 pandemic.

Investments

No investments are planned for this fund for 2022-2023.

Labour Market Development Fund

Revenues

Forecast revenues are set at \$1,440.1 million for 2022-2023, an increase of \$34.8 million from the 2021-2022 probable revenues. This variation is due mainly to the increase in transfers from the MTESS for measures announced in the 2021-2022 Budget and the Update on Québec's Economic and Financial Situation – Fall 2021. This increase offsets a drop in federal revenue stemming from Canada's COVID-19 Economic Response Plan.

Expenditures

Forecast expenditures are set at \$1,499.5 million for 2022-2023, an increase of \$115.1 million from the 2021-2022 probable expenditures. This variation is due to the implementation and enhancement of programs aimed at promoting the professional integration of young people, supporting the requalification of the workforce and its labour market integration, and addressing the labour shortage.

Investments

No investments are planned for this fund for 2022-2023.

Goods and Services Fund**Revenues**

Forecast revenues are set at \$118.7 million for 2022-2023, a decrease of \$2.5 million from the 2021-2022 probable revenues. This variation is due primarily to the end of the agreement between the Québec registry office and the Ministère de l'Énergie et des Ressources naturelles and the measure in the 2020-2021 Budget aimed at ensuring tax equity by improving corporate transparency.

Expenditures

Forecast expenditures are set at \$123.7 million for 2022-2023, an increase of \$2.3 million from the 2021-2022 probable expenditures. This variation is due primarily to the increase in remuneration expenditures related to working conditions.

Investments

Forecast investments are set at \$2.4 million for 2022-2023, an increase of \$2.0 million from the 2021-2022 probable investments. This increase is due mainly to the Department's real estate projects.

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

Forecast revenues are set at \$19.9 million for 2022-2023, comparable to the 2021-2022 probable revenues.

Expenditures

Forecast expenditures are set at \$19.9 million for 2022-2023, comparable to the 2021-2022 probable expenditures.

Investments

Forecast investments are set at \$20.4 million for 2022-2023, an increase of \$3.1 million from the 2021-2022 probable investments. This variation is due primarily to the completion of the Basic Income Project.

Administrative Labour Tribunal Fund

Revenues

Forecast revenues for the Administrative Labour Tribunal Fund (FTAT) are set at \$88.5 million for 2022-2023, an increase of \$4.2 million from the 2021-2022 probable revenues. This increase is due to a greater contribution from the CNESST.

Expenditures

Forecast expenditures for the FTAT are set at \$88.5 million for 2022-2023, an increase of \$4.2 million from the 2021-2022 probable expenditures. This increase is due primarily to the increase in remuneration expenditures related to working conditions.

Investments

Forecast investments are set at \$4.4 million for 2022-2023, a decrease of \$5.8 million from the 2021-2022 probable investments. This variation is due primarily to the implementation of a major renovation project for the Montréal offices in 2021-2022.

Fonds québécois d'initiatives sociales

Revenues

Forecast revenues are set at \$17.1 million for 2022-2023, a decrease of \$16.0 million from the 2021-2022 probable revenues. This decrease is due to the end of the investments announced in the 2017-2018 Budget in order to pursue solidarity and social inclusion efforts throughout Québec.

Expenditures

Forecast expenditures are set at \$17.9 million for 2022-2023, a decrease of \$14.9 million from the 2021-2022 probable expenditures. This decrease is due to the end of the measure announced in the 2017-2018 Budget in order to pursue solidarity and social inclusion efforts throughout Québec.

Investments

No investments are planned for this fund for 2022-2023.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Assistance Fund for Independent Community				
Revenues	40,182.9	36,934.8	41,690.1	38,187.0
Expenditures	41,936.5	-	42,544.3	-
Investments	-	-	-	-
Labour Market Development Fund				
Revenues	1,440,089.8	1,189,527.7	1,405,265.6	990,600.1
Expenditures	1,499,490.5	-	1,384,357.2	-
Investments	-	-	-	-
Budget measures added to the forecast expenditures	2,900.0	-	-	-
Goods and Services Fund				
Revenues	118,700.9	78,351.8	121,159.9	80,043.8
Expenditures	123,700.9	-	121,448.5	-
Investments	2,361.1	-	392.4	-
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale				
Revenues	19,924.4	16,696.9	19,850.3	16,067.4
Expenditures	19,924.4	-	19,850.3	-
Investments	20,411.3	-	17,286.6	-
Administrative Labour Tribunal Fund				
Revenues	88,505.4	5,531.0	84,342.7	5,403.1
Expenditures	88,505.4	-	84,342.7	-
Investments	4,435.0	-	10,196.9	-
Fonds québécois d'initiatives sociales				
Revenues	17,097.3	17,027.3	33,147.4	33,002.3
Expenditures	17,944.9	-	32,760.8	-
Investments	-	-	-	-

BODIES OTHER THAN BUDGET-FUNDED BODIES**Cree Hunters and Trappers Income Security Board****Revenues**

Forecast revenues are set at \$32.0 million for 2022-2023, comparable to the 2021-2022 probable revenues.

Expenditures

Forecast expenditures are set at \$32.0 million for 2022-2023, comparable to the 2021-2022 probable expenditures.

Investments

Forecast investments are set at \$0.1 million for 2022-2023, the same level as the 2021-2022 probable investments.

Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies

(thousands of dollars)

	2022-2023		2021-2022	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Cree Hunters and Trappers Income Security				
Revenues	32,004.2	31,999.2	31,835.0	31,830.0
Expenditures	32,004.2	-	31,835.0	-
Investments	75.0	-	75.0	-

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies

(thousands of dollars)

	2022-2023	2021-2022
	Expenditure Budget	Probable Expenditure
Commission des partenaires du marché du travail	2,908.1	3,100.8

