

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

2023 - 2024

ANNUAL EXPENDITURE MANAGEMENT PLANS OF THE DEPARTMENTS AND BODIES

2023 - 2024

for the fiscal year ending March 31, 2024

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 2023-2024
**Annual Expenditure Management Plans
of the Departments and Bodies**

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EXPLANATORY NOTES

1. PURPOSE OF THE ANNUAL EXPENDITURE MANAGEMENT PLANS OF THE DEPARTMENTS AND BODIES VOLUME

The **Annual Expenditure Management Plans of the Departments and Bodies** volume presents the choices made in allocating resources and the actions undertaken to achieve the objectives set out in the strategic plans. To this end, the Chair of the Conseil du trésor is responsible for tabling in the National Assembly the annual expenditure management plans prepared by each Minister under section 46 of the Public Administration Act (CQLR, chapter A-6.01).

The **Annual Expenditure Management Plans of the Departments and Bodies** volume also groups the explanations for the budgetary data of entities under the responsibility of a Minister, and where applicable, a Minister Responsible, i.e. the Department, budget-funded bodies, special funds and bodies other than budget-funded bodies, thus reflecting the budgetary reality of the portfolio assigned to them. Its purpose is to explain the budgetary information for departmental portfolios presented in the **Estimates and Expenditures of the Departments and Bodies** volume.

2. CONTENTS OF THE ANNUAL EXPENDITURE MANAGEMENT PLANS OF THE DEPARTMENTS AND BODIES VOLUME

The **Annual Expenditure Management Plans of the Departments and Bodies** volume is divided into two sections.

The first section presents two budget summaries for the 2023-2024 expenditure budget: one covering total budgetary expenditures and the other excluding the effect of COVID-19 support and recovery measures in 2022-2023.

The second section presents the annual expenditure management plans for each of the departmental portfolios, consisting of four subsections reporting key portfolio data, mission, resource allocation and actions undertaken by the Department to achieve the objectives set out in the strategic plan and, where applicable, two additional subsections presenting budget information for special funds, bodies other than budget-funded bodies and budget-funded bodies.

The following is presented for each departmental portfolio:

- a first subsection, "Snapshot of the Portfolio", which presents the key data representing the essential facts of the portfolio in relation to its activities, its clientele and its results;
- a second subsection, "Minister's Portfolio", which summarizes the Department's mission and, where applicable, the budget-funded bodies, special funds and bodies other than budget-funded bodies comprising the portfolio;
- a third subsection, "The Department and Budget-funded Bodies' Budget Plan", which sets forth the program spending budgets for the Department and budget-funded bodies, where applicable, followed by an explanation of significant variations for each program, and the capital budget, followed by an explanation of significant variations in forecast investments, including tangible assets, investments in information resources, and loans, investments, advances and other costs;

- a fourth subsection, "Budgetary Choices", which states the goals set forth in the strategic plan and the actions undertaken by the Department to achieve these goals for each orientation in the strategic plan;
- where applicable, a fifth subsection, "Budget Plan of Special Funds and Bodies Other than Budget-funded Bodies", which reports on budget planning for special funds and bodies other than budget-funded bodies and includes an explanation of significant changes in revenues, expenditures and investments;
- where applicable, a sixth subsection, "Budget-funded Bodies", which is an appendix presenting the expenditures of budget-funded bodies.

FIRST SECTION: SUMMARY OF THE EXPENDITURE BUDGET

This section presents the budget summary of the information for each departmental portfolio, including the National Assembly and the persons appointed by the National Assembly, for which the detailed information appears in the **Estimates, Expenditures and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly** volume.

The section consists of the following tables:

- an "Expenditure Budget" table, which compares the 2023-2024 Expenditure Budget with the 2022-2023 probable expenditure. Equally, a comparison between the 2023-2024 Expenditure Budget, including the elements integrated in the Contingency Fund, such as the 2023-2024 Budget measures, and the 2022-2023 probable expenditure is made;
- an "Expenditure Budget excluding the effect of COVID-19 support and recovery measures" table, which compares the 2023-2024 Expenditure Budget to the 2022-2023 probable expenditure, excluding the effect of COVID-19 support and recovery measures in 2022-2023. Equally, a comparison between the 2023-2024 Expenditure Budget, including the elements integrated in the Contingency Fund, such as the 2023-2024 Budget measures, and the 2022-2023 probable expenditure is made.

SECOND SECTION: ANNUAL EXPENDITURE MANAGEMENT PLANS OF THE DEPARTMENTS AND BODIES

This section presents, for each portfolio under the responsibility of a Minister, and where applicable, a Minister Responsible, the department's mission and, where applicable, the budget-funded bodies, special funds and bodies other than budget-funded bodies that comprise the portfolio. It then presents the allocation of resources as well as the actions undertaken by the Department to achieve the objectives set out in its strategic plan.

SNAPSHOT OF THE PORTFOLIO

This subsection presents an overview of the portfolio in the form of key data, in the form of text boxes, representing the essential facts of the portfolio in relation to its mission, its activities, its clientele and its results. These data cover both the Department and its budget-funded bodies, as well as its special funds and bodies other than budget-funded bodies.

MINISTER'S PORTFOLIO

This subsection summarizes the department's mission and, where applicable, the mission of budget-funded bodies, the purpose of special funds, and the mission of bodies other than budget-funded bodies comprising the portfolio. The information is presented in separate parts by type of entity.

The mission statement outlines the nature of the department, its clientele, its areas of activity and its purpose. For special funds and bodies other than budget-funded bodies, the presentation text includes a list of the major sources of financing.

THE DEPARTMENT AND BUDGET-FUNDED BODIES' BUDGET PLAN

This subsection presents, in two separate parts, the planning related to the expenditure budget and capital budget of the Department and, where applicable, the budget-funded bodies.

Expenditure Budget

The expenditure budget section begins with a brief description of program spending for the portfolio and for each program, followed by an explanation of significant variations in program spending.

Where applicable, explanations for variations in program spending excluding the effect of COVID-19 support and recovery measures in 2022-2023 are presented.

Where applicable, clarification is added regarding the total amount of items integrated into the Contingency Fund, essentially the 2023-2024 Budget measures, following the description of program spending for the portfolio.

The section is completed with the following tables:

- an "Expenditure Budget by Program" table, which compares the 2023-2024 Expenditure Budget to the 2022-2023 probable expenditure, including a comparison to the total 2023-2024 Budget measures incorporated into the Contingency Fund, if applicable, and presents the 2022-2023 comparative budget;
- if applicable, an "Expenditure Budget by Program Excluding the Effect of COVID-19 Support and Recovery Measures" table, which compares, excluding the effect of COVID-19 support and recovery measures in 2022-2023, the 2023-2024 Expenditure Budget to the 2022-2023 probable expenditure, including a comparison to the total 2023-2024 Budget measures incorporated into the Contingency Fund, if applicable, and presents the 2022-2023 comparative budget;
- if applicable, an "Elements Integrated into the Contingency Fund" table detailing the items integrated into the Contingency Fund, essentially the 2023-2024 Budget measures.

Capital Budget

The Capital Budget section provides an explanation of significant variations in forecast investments, including tangible assets, investments in information resources, as well as loans, investments, advances and other costs.

The section ends with the following table "Capital Budget" table that compares the 2023-2024 capital budget to the 2022-2023 capital budget for tangible assets, investments in information resources, as well as loans, investments, advances and other costs.

BUDGETARY CHOICES

Given the end of the 2019-2023 Strategic Plans, this subsection presents, for the 2023-2024 fiscal year, a statement of the highlights of the 2019-2023 Strategic Plan currently ending and the results achieved, or in the case of the departments affected by the changes in structure announced on October 20, 2022, to the composition of the Conseil des ministres, a statement of the highlights and results obtained for the main orientations related to the responsibilities making up the new portfolio. This statement also presents the priorities that guided the development of the 2023-2024 financial framework and major governmental priorities.

Thus, this subsection presents the goals set forth in the strategic plan and the actions undertaken by the Department to achieve them.

To this end, each orientation of the strategic plan is presented separately as follows:

- a reminder of the strategic plan's orientation with a summary description;
- a presentation of the results obtained, representing the actions undertaken by the Department since the 2019-2020 fiscal year, allowing for a better understanding of the strategy used that allowed the objectives set out in the strategic plan to be achieved with available resources. These results are presented for each orientation and provide information on the means implemented to achieve the objectives associated with the orientation.

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

This subsection consists of two separate parts, the first dealing with budget information for special funds and the second dealing with budget information for bodies other than budget-funded bodies.

This information consists of the explanation of significant changes in revenues, expenditures, and investments for each of the special funds and bodies other than budget-funded bodies in the portfolio for the 2023-2024 and 2022-2023 fiscal years.

The subsection ends with the following tables:

- a "Special Fund Revenues, Expenditures and Investments" table, which presents the revenues, expenditures and investments for each of the special funds, as well as the financial contribution from the responsible Department for 2023-2024 and 2022-2023 fiscal years and, if applicable, the total of the 2023-2024 Budget measures and other bonus items added to the forecast expenditures and investments to be approved by the National Assembly;

- a "Revenues, Expenditures and Investments of Bodies Other than Budget-funded Bodies" table, which presents the revenues, expenditures, and investments for each of the bodies other than budget-funded bodies, as well as the financial contribution from the responsible Department for 2023-2024 and 2022-2023 fiscal years and, where applicable, the total of the 2023-2024 Budget measures and other enhancement elements added to the forecast expenditures and investments.

BUDGET-FUNDED BODIES

This subsection is intended to be an appendix, when required, presenting an "Expenditures of Budget-funded Bodies" table that provides the names of all budget-funded bodies, their expenditure budget for the 2023-2024 fiscal year, and the probable expenditure for the 2022-2023 fiscal year.

3. CHANGES TO THE PRESENTATION STRUCTURE OF PORTFOLIOS

The 2023-2024 Expenditure Budget's presentation structure has been adjusted from the structure in effect in the 2022-2023 fiscal year. These changes may be for a department or a budget-funded body and concern the programs or elements of the Department, as well as certain special funds, bodies other than budget-funded bodies or defined-purpose accounts. This, in particular, is to reflect the changes announced on October 20, 2022, to the composition of the Conseil des ministres and other changes in departmental responsibilities, status, name, new government orientations or internal restructurings.

These changes, presented by portfolio, can be found in section 3 of the explanatory notes of the **Estimates and Expenditures of the Departments and Bodies** volume.

4. TERMS APPEARING IN THE SUMMARY OF THE EXPENDITURE BUDGET AND BUDGET PLAN SUBSECTIONS

Definitions of key terms can be found in sections 4 to 6 of the explanatory notes of the **Estimates and Expenditures of the Departments and Bodies** volume.

SUMMARY OF THE EXPENDITURE BUDGET

Expenditure Budget¹

(millions of dollars)

	2023-2024 Expenditure Budget	Budget Measures integrated into the Contingency Fund	2023-2024 Expenditure Budget (Including Measures)	2022-2023 Probable Expenditures	2022-2023 Probable Expenditure (excluding decommissioning ²)	Variation	
						\$ million	%
National Assembly ³	176.6	-	176.6	170.4	170.4	6.2	3.7
Persons Appointed by the National Assembly ³	143.0	-	143.0	236.0	236.0	(93.0)	(39.4)
Affaires municipales et Habitation	3,105.4	148.8	3,254.2	3,174.7	3,174.7	79.5	2.5
Agriculture, Pêcheries et Alimentation	1,190.4	22.1	1,212.5	1,159.9	1,159.9	52.6	4.5
Conseil du trésor et Administration gouvernementale ⁴	10,925.2	(944.9)	9,980.3	14,489.0	6,939.0	3,041.2	(3.7)
Conseil exécutif	823.2	50.4	873.6	812.5	812.5	61.1	7.5
Culture et Communications	1,079.6	3.9	1,083.5	1,079.9	1,079.9	3.6	0.3
Cybersécurité et Numérique	177.2	2.0	179.2	116.4	116.4	62.8	54.0
Économie, Innovation et Énergie	1,570.1	101.5	1,671.6	1,740.6	1,740.6	(69.0)	(4.0)
Éducation ⁵	18,110.6	249.1	18,359.7	17,510.9	17,510.9	848.7	5.3
Emploi et Solidarité sociale ⁶	4,719.4	53.5	4,772.9	5,018.3	5,018.3	(245.4)	(3.4)
Enseignement supérieur ⁷	9,150.2	38.0	9,188.2	8,674.3	8,674.3	513.9	6.0
Environnement, Lutte contre les changements climatiques, Faune et Parcs	614.6	14.5	629.1	476.9	476.9	152.3	31.9
Famille	3,623.6	39.3	3,662.9	3,362.5	3,362.5	300.5	8.9
Finances ⁸	190.0	13.9	203.9	157.5	157.5	46.4	4.5
Immigration, Francisation et Intégration ⁹	725.9	29.5	755.4	470.2	470.2	285.2	18.2
Justice ¹⁰	1,308.6	16.6	1,325.2	1,371.7	1,371.7	(46.5)	(3.1)
Langue française	60.9	5.6	66.5	58.4	58.4	8.1	13.9
Relations internationales et Francophonie	157.7	10.7	168.4	165.7	165.7	2.7	1.6
Ressources naturelles et Forêts	463.0	45.0	508.0	497.6	497.6	10.3	2.1
Santé et Services sociaux ¹¹	52,858.1	2.0	52,860.1	52,096.8	52,096.8	763.3	1.5
Sécurité publique ¹²	1,965.6	29.4	1,995.0	1,965.3	1,965.3	29.7	2.7
Tourisme	282.8	20.1	302.9	302.6	302.6	0.3	0.1
Transports et Mobilité durable	2,027.5	49.0	2,076.5	2,715.7	2,715.7	(639.2)	(23.5)
Travail ¹³	33.7	-	33.7	43.4	43.4	(9.7)	(2.2)
Program Spending	115,482.8	-	115,482.8	117,867.1	110,317.1	5,165.7	4.7
Debt Service	6,356.8	-	6,356.8	7,307.9	7,307.9	(951.1)	(13.0)
Budget Expenditures	121,839.6	-	121,839.6	125,175.1	117,625.1	4,214.5	3.6

Summary of the Expenditure Budget

- ¹ Figures are rounded and the sum of the amounts recorded may not correspond to the total.
- ² Excluding an extraordinary expenditure of \$7,550.0 million to record in the government's financial statements the value of asset retirement obligations prior to April 1, 2022, following the implementation of the accounting standard on asset retirement obligations.
- 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 2023-2024 expenditure budget and the 2022-2023 probable expenditure, program 05 - Contingency Fund, the variation is (\$37.9 million) and the variation percentage is (3.7%).
- ⁵ Excluding, from the 2022-2023 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 \$924.5 million and the variation percentage is 5.3%.
- ⁶ Excluding, from the 2022-2023 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 \$2.1-million transfer from the provision of the Ministère des Finances for initiatives concerning revenues of and fraud against the Government, the variation is (\$168.3 million) and the variation percentage is (3.4%).
- ⁷ Excluding, from the 2022-2023 probable expenditure, the \$5.7-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 \$519.6 million and the variation percentage is 6.0%.
- ⁸ Including, in the 2022-2023 probable expenditure, the \$37.5-million provision for initiatives concerning revenue and fraud against the Government and the \$0.2-million provision to modernize information systems in the healthcare sector, the variation is \$8.7 million and the variation percentage is 4.5%.
- ⁹ Including, in the 2022-2023 probable expenditure, the \$168.7-million provision for activities supporting the integration and francization of immigrants, the variation is \$116.5 million and the variation percentage is 18.2%.
- ¹⁰ Excluding, from the 2022-2023 probable expenditure, the \$3.5-million transfer from the provision for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances, the variation is (\$43.0 million) and the variation percentage is (3.1%).
- ¹¹ Excluding, from the 2022-2023 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 \$0.2-million transfer from the provision to modernize information systems in the healthcare sector of the Ministère des Finances, the variation is \$775.7 million and the variation percentage is 1.5%.
- ¹² Excluding, from the 2022-2023 probable expenditure, the \$22.4-million transfer from the provision for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances, the variation is \$52.1 million and the variation percentage is 2.7%.
- ¹³ Excluding, from the 2022-2023 probable expenditure, the \$9.0-million transfer from the provision for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances, the variation is (\$0.7 million) and the variation percentage is (2.2%).

Expenditure Budget excluding the effect of COVID-19 support and recovery measures¹
(millions of dollars)

	2023-2024 Expenditure Budget	Budget Measures integrated into the Contingency Fund	2023-2024 Expenditure Budget (Including Measures)	2022-2023 Probable Expenditure (excluding decommissioning ²)	Variation	
					\$ million	%
National Assembly ³	176.6	-	176.6	170.4	6.2	3.7
Persons Appointed by the National Assembly ³	143.0	-	143.0	236.0	(93.0)	(39.4)
Affaires municipales et Habitation ⁴	3,105.4	148.8	3,254.2	3,174.7	79.5	6.7
Agriculture, Pêcheries et Alimentation	1,190.4	22.1	1,212.5	1,142.7	69.8	6.1
Conseil du trésor et Administration gouvernementale ⁵	10,925.2	(944.9)	9,980.3	6,939.0	3,041.2	(2.3)
Conseil exécutif	823.2	50.4	873.6	812.5	61.1	7.5
Culture et Communications	1,079.6	3.9	1,083.5	980.9	102.6	10.5
Cybersécurité et Numérique	177.2	2.0	179.2	116.4	62.8	54.0
Économie, Innovation et Énergie	1,570.1	101.5	1,671.6	1,602.1	69.5	4.3
Éducation ⁶	18,110.6	249.1	18,359.7	17,450.9	908.7	5.7
Emploi et Solidarité sociale ⁷	4,719.4	53.5	4,772.9	4,975.0	(202.1)	(0.5)
Enseignement supérieur ⁸	9,150.2	38.0	9,188.2	8,528.8	659.3	7.8
Environnement, Lutte contre les changements climatiques, Faune et Parcs	614.6	14.5	629.1	470.1	159.1	33.8
Famille	3,623.6	39.3	3,662.9	3,362.5	300.5	8.9
Finances ⁹	190.0	13.9	203.9	157.5	46.4	4.5
Immigration, Francisation et Intégration ¹⁰	725.9	29.5	755.4	339.1	416.3	48.8
Justice ¹¹	1,308.6	16.6	1,325.2	1,371.7	(46.5)	(3.1)
Langue française	60.9	5.6	66.5	58.4	8.1	13.9
Relations internationales et Francophonie	157.7	10.7	168.4	165.7	2.7	1.6
Ressources naturelles et Forêts	463.0	45.0	508.0	468.6	39.3	8.4
Santé et Services sociaux ¹²	52,858.1	2.0	52,860.1	48,038.9	4,821.2	10.1
Sécurité publique ¹³	1,965.6	29.4	1,995.0	1,965.3	29.7	2.7
Tourisme	282.8	20.1	302.9	297.7	5.2	1.7
Transports et Mobilité durable ¹⁴	2,027.5	49.0	2,076.5	2,388.9	(312.4)	(1.9)
Travail ¹⁵	33.7	-	33.7	43.4	(9.7)	(2.2)
Program Spending¹⁶	115,482.8	-	115,482.8	105,257.2	10,225.6	10.3
Debt Service	6,356.8	-	6,356.8	7,307.9	(951.1)	(13.0)
Budget Expenditures¹⁷	121,839.6	-	121,839.6	112,565.2	9,274.4	8.7

Summary of the Expenditure Budget

- ¹ Figures are rounded and the sum of the amounts recorded may not correspond to the total.
- ² Excluding an extraordinary expenditure of \$7,550.0 million to record in the government's financial statements the value of asset retirement obligations prior to April 1, 2022, following the implementation of the accounting standard on asset retirement obligations.
- 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 2022-2023 probable expenditure, an amount of \$124.5 million for non-recurring measures in the 2023-2024 Budget, the variation is \$204.0 million and the variation percentage is 6.7%.
- ⁵ Excluding, from the 2023-2024 expenditure budget and the 2022-2023 probable expenditure, program 5 - Contingency Fund, and from the 2022-2023 probable expenditure, an amount of \$15.0 million for non-recurring measures in the 2023-2024 Budget, the variation is (\$22.9 million) and the variation percentage is (2.3%).
- ⁶ Excluding, from the 2022-2023 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 \$984.5 million and the variation percentage is 5.7%.
- ⁷ Excluding, from the 2022-2023 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 \$2.1-million transfer from the provision of the Ministère des Finances for initiatives concerning revenues of and fraud against the Government, and an amount of \$100.0 million for non-recurring measures in the 2023-2024 Budget, the variation is (\$25.0 million) and the variation percentage is (0.5%).
- ⁸ Excluding, from the 2022-2023 probable expenditure, the \$5.7-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 \$665.0 million and the variation percentage is 7.8%.
- ⁹ Including, in the 2022-2023 probable expenditure, the \$37.5-million provision for initiatives concerning revenue and fraud against the Government and the \$0.2-million provision to modernize information systems in the healthcare sector, the variation is \$8.7 million and the variation percentage is 4.5%.
- ¹⁰ Including, in the 2022-2023 probable expenditure, the \$168.7-million provision for activities supporting the integration and francization of immigrants, the variation is \$247.6 million and the variation percentage is 48.8%.
- ¹¹ Excluding, from the 2022-2023 probable expenditure, the \$3.5-million transfer from the provision for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances, the variation is (\$43.0 million) and the variation percentage is (3.1%).
- ¹² Excluding, from the 2022-2023 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 \$0.2-million transfer from the provision to modernize information systems in the healthcare sector of the Ministère des Finances, the variation is \$4,833.6 million and the variation percentage is 10.1%.
- ¹³ Excluding, from the 2022-2023 probable expenditure, the \$22.4-million transfer from the provision for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances, the variation is \$52.1 million and the variation percentage is 2.7%.
- ¹⁴ Including, in the 2022-2023 probable expenditure, an amount of \$271.5 million related to anticipated payments for infrastructure projects, the variation is (\$40.9 million) and the variation percentage is (1.9%).
- ¹⁵ Excluding, from the 2022-2023 probable expenditure, the \$9.0-million transfer from the provision for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances, the variation is (\$0.7 million) and the variation percentage is (2.2%).
- ¹⁶ Excluding, from the 2022-2023 probable expenditure, measures in the 2023-2024 Budget related to anticipated payments for infrastructure projects of \$271.5 million and non-recurring measures of \$239.5 million, the variation is \$10,736.6 million and the variation percentage is 10.3%.
- ¹⁷ Excluding, from the 2022-2023 probable expenditure, measures in the 2023-2024 Budget related to anticipated payments for infrastructure projects of \$271.5 million and non-recurring measures of \$239.5 million, the variation is \$9,785.5 million and the variation percentage is 8.7%.

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

AFFAIRES MUNICIPALES ET HABITATION

SNAPSHOT OF THE PORTFOLIO

<p>Municipal organization in 2022</p> <p>1,131</p> <p>local municipalities</p> <p>87 regional county municipalities</p> <p>2 metropolitan communities</p>	<p>2023-2033 Québec Infrastructure Plan</p> <p>\$7.1 billion</p> <p>for municipal infrastructure</p> <p>\$2.9 billion</p> <p>for social and community housing</p>	<p>Housing</p> <p>134,747</p> <p>low-rental and affordable housing units as at March 31, 2022</p> <p>66,891</p> <p>Administrative Housing Tribunal hearings in 2021-2022</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 2021-2022</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>813</p> <p>cases opened pertaining to violations of the municipal code of ethics and conduct as a result of disclosures or investigations initiated by the Commission municipale in 2021-2022</p> <p>98% of disclosures processed in 180 days or less</p>

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

MINISTER'S PORTFOLIO

DEPARTMENT AND BUDGETARY BODIES

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. Its 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. Since November 2022, the Minister Responsible for Housing has carried out her duties and responsibilities through the Société d'habitation du Québec (SHQ) and the Administrative Housing Tribunal.

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). 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 – RCM "Signature innovation" projects;
- 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.

BODY OTHER THAN A BUDGET-FUNDED BODY

SOCIÉTÉ D'HABITATION DU QUÉBEC

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

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 AND BUDGETARY BODIES' BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Affaires municipales et Habitation" portfolio is set at \$3,105.4 million for 2023-2024. This represents a decrease of \$69.3 million from the 2022-2023 probable expenditure.

An additional amount of \$148.8 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2023-2024 Budget, resulting in an increase of \$79.5 million.

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 2023-2024 Expenditure Budget for this program is set at \$86.2 million, an increase of \$5.9 million from the 2022-2023 probable expenditure. This variation is due mainly to salary adjustments anticipated under collective agreements and as a result of increased information resources costs.

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, wastewater treatment, and community infrastructure, and/or infrastructure to mitigate or reduce the impacts of climate change, including flooding.

The 2023-2024 Expenditure Budget for this program is set at \$503.8 million, a decrease of \$19.6 million from the 2022-2023 probable expenditure. This variation is due mainly to the investments made in 2022-2023 for protection of the Lac Saint-Charles drinking water source.

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 \$1,214.7 million, an increase of \$293.2 million from the 2022-2023 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 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 expenditure budget for this program is set at \$270.3 million, essentially the same as the 2022-2023 probable expenditure.

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 \$139.5 million, an increase of \$5.1 million from the 2022-2023 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 judicial 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 2023-2024 Expenditure Budget for this program is set at \$13.4 million, an increase of \$1.0 million from the 2022-2023 probable expenditure. This variation is due mainly to anticipated salary adjustments in collective agreements and as a result of the increase in rental costs.

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 2023-2024 Expenditure Budget for this program is set at \$877.6 million, a decrease of \$354.9 million from the 2022-2023 probable expenditure.

This decrease is due mainly to the amounts invested in 2022-2023 to create more community and affordable housing through partnerships with tax-advantaged funds and Desjardins, as well for completing the measure to accelerate the construction of housing units under the AccèsLogis Québec program.

Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Support for Departmental Activities	86,185.8	5,939.0	80,088.0	80,246.8
2. Municipal Infrastructure Modernization	503,812.5	(19,577.2)	508,873.9	523,389.7
3. Compensation in Lieu of Taxes and Support to Municipalities	1,214,702.4	293,177.4	895,112.1	921,525.0
4. Development of the Regions and Territories	270,266.9	(91.4)	270,358.1	270,358.3
5. Promotion and Development of Greater Montréal	139,506.7	5,130.4	134,376.3	134,376.3
6. Commission municipale du Québec	13,356.5	1,031.0	12,239.2	12,325.5
7. Housing	877,555.0	(354,901.5)	1,146,455.1	1,232,456.5
Subtotal	3,105,385.8	(69,292.3)	3,047,502.7	3,174,678.1
Elements Integrated into the Contingency Fund				
Budget Measures	148,800.0	148,800.0	-	-
Total	3,254,185.8	79,507.7	3,047,502.7	3,174,678.1

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Support for Departmental Activities	86,185.8	5,939.0	80,088.0	80,246.8
2. Municipal Infrastructure Modernization	503,812.5	(19,577.2)	508,873.9	523,389.7
3. Compensation in Lieu of Taxes and Support to Municipalities	1,214,702.4	293,177.4	895,112.1	921,525.0
4. Development of the Regions and Territories	270,266.9	(91.4)	270,358.1	270,358.3
5. Promotion and Development of Greater Montréal	139,506.7	5,130.4	134,376.3	134,376.3
6. Commission municipale du Québec	13,356.5	1,031.0	12,239.2	12,325.5
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Subtotal	3,105,385.8	(69,292.3)	3,047,502.7	3,174,678.1
Elements Integrated into the Contingency Fund				
Budget Measures	148,800.0	148,800.0	-	-
Total	3,254,185.8	79,507.7	3,047,502.7	3,174,678.1

Elements Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measures	
Renovating the low-rental housing stock	105,000.0
Constructing 1,000 affordable housing units	6,300.0
Helping municipalities and housing authorities to support homeless households	5,800.0
Adding 2,000 units to the Rent Supplement	5,500.0
Setting up a pilot project for the installation of modular housing that meet the needs of the health sector	5,000.0
Supporting the purchase and construction of housing in the Kativik region	4,800.0
Constructing 500 affordable housing units in collaboration with the private sector	3,200.0
Constructing a warehouse for materials for the maintenance of affordable housing in Nunavik	3,200.0
Ensuring the reconstruction of damaged social housing in northern communities	3,000.0
Revitalizing Montréal East	3,000.0
Supporting municipalities in land-use planning	2,300.0
Other measures	1,700.0
Total	148,800.0

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 Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	345.0	(180.0)	525.0
Information Resource Assets	1,264.6	(458.0)	1,722.6
Loans, Investments, Advances and Other Costs	-	-	-
Total	1,609.6	(638.0)	2,247.6

BUDGETARY CHOICES

The Department's budgetary choices are based on the results obtained in relation to the three strategic orientations outlined in its 2019-2023 strategic planning.

ORIENTATION 1

EQUIP MUNICIPALITIES ADEQUATELY

The Department will continue to support municipalities in accomplishing their missions. It will adapt its interactions with communities in response to their specific responsibilities and challenges.

Results obtained

- Signature by the Government and the municipal sector on October 30, 2019, of Partnership 2020-2024: Towards stronger municipalities and regions and the application of the Regions and Rurality Fund since April 1, 2020;
- Publication of the Politique nationale de l'architecture et de l'aménagement du territoire on June 6, 2022;
- Publication of the Plan de protection du territoire face aux inondations : des solutions durables pour mieux protéger nos milieux de vie on April 3, 2020:
 - adoption, on March 24, 2021, of the Act to establish a new development regime for the flood zones of lakes and watercourses, to temporarily grant municipalities powers enabling them to respond to certain needs and to amend various provisions (S.Q. 2021, chapter 6). A transitional regime for flood zone, shoreline and coastal management came into force on March 1, 2022;
 - creation of ten project offices, open since the summer of 2021 in the territories most affected by flooding, for planning land use in flood-prone areas at the watershed level;
 - launch of the Programme de résilience et d'adaptation face aux inondations (PRAFI), volet Aménagements résilients, on July 15, 2021.
- Modernisation and enhancement of infrastructure programs, including the Fonds pour l'infrastructure municipale d'eau (FIMEAU), the Programme d'aide financière pour les bâtiments municipaux (PRABAM) and the Programme de la taxe sur l'essence et de la contribution du Québec (TECQ), and the creation of the Programme d'amélioration et de construction d'infrastructures municipales (PRACIM) and the Programme d'infrastructures municipales pour les aînés (PRIMA);
- Simplification of the regime for compensation in lieu of taxes since January 1, 2022;
- Financial assistance of \$800.0 million for municipalities to mitigate the impact of the pandemic on their finances, temporary increase in their powers to grant assistance, relaxation of certain tax regulations to boost economic recovery;

- Digitization of procedures for municipal clientele in the context of the pandemic;
- Implementation of the action plan to increase the number of female candidates running in the 2022 municipal elections;
- Launch, on October 6, 2021, of the Plan d'action pour favoriser le respect et la civilité to better equip elected municipal officials;
- Adoption, on November 4, 2021, of the Act to amend the Act respecting elections and referendums in municipalities, the Municipal Ethics and Good Conduct Act and various legislative provisions (S.Q. 2021, chapter 31);
- Renewal and strengthening of the Public Service Statement;
- Update to the Cadre d'intervention en matière d'aide et de soutien aux municipalités en gestion municipale;
- Development of an intervention framework for specialized support in municipal finance.

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 government 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 the Table gouvernementale aux affaires territoriales and regional administrative conferences.

Results obtained

- Update, in February 2020, of the Stratégie gouvernementale pour assurer l'occupation et la vitalité des territoires 2018-2022 and the extension of its implementation until 2024;
- Implementation of the Stratégie québécoise d'économie d'eau potable 2019-2025;

- Increased participation of departments and bodies in the work of the Table gouvernementale aux affaires territoriales and regional administrative conferences;
- Establishment of 14 municipal committees under the coordination of the project offices for planning land use in flood-prone areas at the watershed level.

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.

Result obtained

- Update to the legal framework for housing with the adoption, on December 5, 2019, of the Act mainly to regulate building inspections and divided co-ownership, to replace the name and improve the rules of operation of the Régie du logement and to amend the Act respecting the Société d'habitation du Québec and various legislative provisions concerning municipal affairs (S.Q. 2019, chapter 28).

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 \$271.1 million for 2023-2024, essentially the same as the 2022-2023 probable revenues.

Expenditures

Forecast expenditures for the fund are set at \$312.6 million for 2023-2024, a decrease of \$44.3 million from the 2022-2023 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)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Regions and Ruralty Fund				
Revenues	271,109.0	269,839.0	271,089.0	269,839.0
Expenditures	312,613.5	-	356,924.7	-
Investments	-	-	-	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

BODY OTHER THAN A BUDGET-FUNDED BODY**SOCIÉTÉ D'HABITATION DU QUÉBEC****Revenues**

Forecast revenues for the SHQ are set at \$1,629.8 million for 2023-2024, a decrease of \$30.5 million from the 2022-2023 probable revenues. This decrease is due mainly to lower revenue from the Canadian Mortgage and Housing Corporation.

Expenditures

Forecast expenditures for the SHQ are set at \$1,697.1 million for 2023-2024, an increase of \$52.2 million from the 2022-2023 probable expenditures. This increase, primarily made up of transfer expenditures, is due mainly to increases in expenditures in the construction of affordable housing programs and the Non-Profit Rental Housing Program. The expenditures of programs to help low-income households pay their rent have also increased. This variation is partially offset by the additional amounts invested in 2022-2023 to support the rapid creation of housing and housing construction in Nunavik.

Investments

Forecast investments are set at \$352.0 million for 2023-2024, an increase of \$39.1 million from 2022-2023. This increase is due mainly to an increase in investments to renovate non-profit housing stock.

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Société d'habitation du Québec				
Revenues	1,629,801.1	771,700.1	1,660,281.7	719,711.7
Expenditures	1,697,067.1	-	1,644,850.7	-
Investments	351,977.2	-	312,915.9	-
Budget measures and other enhancement items added to the forecast				
Expenditures	142,100.0	-	-	-
Investments	-	-	-	-

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

(thousands of dollars)

	2023-2024	2022-2023
	Expenditure Budget	Probable Expenditure
Commission municipale du Québec	13,356.5	12,325.5
Tribunal administratif du logement	30,854.9	29,445.3

AGRICULTURE, PÊCHERIES ET ALIMENTATION

SNAPSHOT OF THE PORTFOLIO

<p>GDP of Québec's bio-food sector¹</p> <p>\$28.2 billion</p> <p>7.4% of Québec's economy</p>	<p>Jobs in Québec's bio-food sector¹</p> <p>481,940</p> <p>11.3% of all 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>\$2.4 billion²</p> <p>3.7% of Québec's investments</p>
<p>Food demand in Québec¹</p> <p>\$53.2 billion</p> <p>in food sales at the retail and food service levels</p> <p>including \$31.0 billion in Québec content</p>	<p>International exports by Québec's bio-food sector¹</p> <p>\$10.3 billion</p> <p>10.3% of Québec's exports</p> <p>65.0% to the United States</p>	<p>2018-2025 Bio-Food Policy</p> <p>7</p> <p>targets for 2025</p> <p>\$1.8 billion</p> <p>to finance initiatives arising from the Policy³</p>

¹ Data for 2021, subject to periodic review

² In production, fishing and processing

³ March 2018, 2019, 2020, 2021 and 2022 Budget Speeches and the Update on Québec's Economic and Financial Situation – Fall 2020

MINISTER'S PORTFOLIO

DEPARTMENT AND BUDGETARY BODIES

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 interventions 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 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 mission of the Institut 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 clienteles, 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 places particular importance on 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 in the agricultural and agri-food sector.

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

THE DEPARTMENT AND BUDGETARY BODIES' BUDGET PLAN

EXPENDITURE BUDGET

The 2023-2024 Expenditure Budget of the "Agriculture, Pêcheries et Alimentation" portfolio is set at \$1,190.4 million, an increase of \$30.5 million from the 2022-2023 probable expenditure.

Excluding the effect of COVID-19 support and recovery measures of \$17.2 million on the 2022-2023 probable expenditure, the portfolio's expenditure budget represents an increase of \$47.7 million from the 2022-2023 probable expenditure.

An amount of \$22.1 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2023-2024 Budget, resulting in an increase of \$69.8 million.

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. Its purpose is also to monitor the entire food chain to protect public health and improve animal health and welfare.

The 2023-2024 Expenditure Budget for this program is set at \$761.8 million, an increase of \$14.4 million from the 2022-2023 probable expenditure.

Excluding the effect of COVID-19 support and recovery measures of \$17.2 million on the 2022-2023 probable expenditure and including, in order to be on a comparable basis with the 2022-2023 probable expenditure, an estimated budget reallocation of \$20.0 million expected in 2023-2024 from Program 2, "Government Bodies", to Program 1, "Bio-food Business Development and Food Quality", in order to finance, 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 2023-2024 Expenditure Budget for Program 1 represents an increase of \$51.6 million from the 2022-2023 probable expenditure.

This variation is due mainly to the measure Increase Québec's food autonomy, announced in the 2023-2024 Budget.

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 promote effective marketing of agricultural, fish and food products, to 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 2023-2024 Expenditure Budget is set at \$428.6 million, an increase of \$16.1 million from the 2022-2023 probable expenditure.

Including, to be on a comparable basis with the 2022-2023 probable expenditure, an estimated \$20.0-million budget reallocation expected in 2023-2024 from Program 2, "Government Bodies," to Program 1, "Bio-food Business Development and Food Quality," to finance, 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 2023-2024 Expenditure Budget for Program 2 represents a decrease of \$3.9 million from the 2022-2023 probable expenditure.

This variation is due mainly to budget reallocations between Program 2, "Government Bodies," and Program 1, "Bio-food Business Development and Food Quality," in the portfolio.

Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Bio-food Business Development and Food Quality	761,830.3	14,380.6	700,281.9	747,449.7
2. Government Bodies	428,558.3	16,122.4	430,084.1	412,435.9
Subtotal	1,190,388.6	30,503.0	1,130,366.0	1,159,885.6
Elements Integrated into the Contingency Fund				
Budget Measures	22,100.0	22,100.0	-	-
Total	1,212,488.6	52,603.0	1,130,366.0	1,159,885.6

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Bio-food Business Development and Food Quality	761,830.3	31,580.6	683,081.9	730,249.7
2. Government Bodies	428,558.3	16,122.4	430,084.1	412,435.9
Subtotal	1,190,388.6	47,703.0	1,113,166.0	1,142,685.6
Elements Integrated into the Contingency Fund				
Budget Measures	22,100.0	22,100.0	-	-
Total	1,212,488.6	69,803.0	1,113,166.0	1,142,685.6

Elements Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measures	
Recognizing and rewarding agro-environmental practices	11,600.0
Improving the storage infrastructure of the Food Banks of Québec	5,000.0
Supporting sustainable agricultural investments	5,000.0
Increasing efforts to ensure animal welfare	500.0
Total	22,100.0

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 Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	7,933.9	1,731.9	6,202.0
Information Resource Assets	6,033.2	(418.8)	6,452.0
Loans, Investments, Advances and Other Costs	500.0	-	500.0
Total	14,467.1	1,313.1	13,154.0

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 during the period from 2019-2020 to 2022-2023.

These three orientations are presented below.

ORIENTATION 1

MEETING CONSUMER EXPECTATIONS AT HOME AND ABROAD

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

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

As such, the Department promotes the purchase of Québec-made foods, supports accountability of food establishments in controlling health risks, and supports the supply of high-quality processed foods in Québec.

Results obtained

For Orientation 1, the Department has mainly implemented the following critical means:

- deployment of the national Québec food purchasing strategy aimed at increasing the purchase of local food by government institutions;
- 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;
- management of food safety by inspecting food establishments;
- improvement of access to information about Québec's bio-food supply by instituting a directory of Québec's food.

ORIENTATION 2

SUPPORT INDUSTRY ENTREPRENEURS AND PARTNERS

The Department continues to assist and support the development of bio-food businesses and industry sectors. Québec must be able to count on prosperous, sustainable and innovative bio-food businesses.

On the one hand, the department's interventions are focused 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 adopting sustainable and responsible business practices. On the other hand, interventions are focused on workforce productivity, animal health and welfare, and regional development of bio-food potential.

Results obtained

For Orientation 2, the Department has mainly implemented the following critical means:

- deployment of the greenhouse growth strategy to support local food and benefit consumers while increasing food autonomy in Québec;
- support of the growth, production and productivity of bio-food businesses mainly through financial assistance programs supporting investments;
- accompanying the accelerated adoption of responsible and efficient agro-environmental practices as part of the sustainable agriculture plan;

- support for research and innovation activities with partners, including research and expertise centres, by setting up financial assistance programs;
- assistance and financial support for entrepreneurial succession in the agriculture and fishing sectors;
- implementation of relief measures to assist agricultural businesses in converting from conventional production to organic production;
- assistance for farmers regarding animal health and welfare through access to veterinary services;
- implementation of 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 monitoring customer satisfaction and continually improving services, programs and regulations it must apply. To achieve this, the Department must be able to count on committed and competent staff. The telework policy framework for public service employees applies, and employees have the technological tools to perform their duties remotely, where appropriate, while ensuring information security and service continuity to clientele.

Results obtained

For Orientation 3, the Department has implemented the following critical means:

- update and monitoring of the Public Service Statement;
- update of Québec's food safety and licensing regulations, including the Regulation respecting food of the Food Products Act (CQLR, chapter P-29);
- continued implementation of the reform of agricultural property tax with municipal authorities and the agriculture community;
- establishment of 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.

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 \$38.4 million for 2023-2024, an increase of \$2.1 million from the 2022-2023 probable revenues. This variation is due mainly to increased funding from the Minister's portfolio related to indexing salary and non-salary expenditures of the Institut.

Expenditures

Forecast expenditures for the Institut are set at \$41.3 million for 2023-2024, an increase of \$1.8 million from the 2022-2023 probable expenditures. This increase in expenditures is due mainly to indexing non-salary expenditures of the Institut.

Investments

Forecast investments for the Institut are set at \$18.0 million for 2023-2024, an increase of \$9.6 million from the 2022-2023 probable investments. This variation is due mainly to the increased level of capital investments as part of developing the Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan.

LA FINANCIÈRE AGRICOLE DU QUÉBEC

Revenues

Forecast revenues for the agency are set at \$530.8 million for 2023-2024, an increase of \$6.3 million from the 2022-2023 probable revenues. This variance is due mainly to an expected increase in federal government transfers, partially offset by a net decrease in revenues from the responsible department.

The forecast revenues of \$358.5 million for 2023-2024, stemming from revenues from the responsible department, differ from the \$378.5 million in transfer expenditures earmarked for the agency in the department's 2023-2024 Expenditure Budget. This \$20.0-million variation represents the estimated budgetary reallocation expected in 2023-2024 towards the Department with respect to the agriculture and agri-food sector investment envelope announced in the 2019-2020 Budget. This amount will be financed from the agency's budgetary surplus.

Expenditures

Forecast expenditures for the agency are set at \$644.2 million for 2023-2024, an increase of \$91.1 million from the 2022-2023 probable expenditures. This variation is due mainly to the expected increase in transfer expenditures for the agency's funding and insurance programs.

Investments

Forecast investments for the agency are set at \$46.6 million for 2023-2024, an increase of \$5.1 million from the 2022-2023 probable investments. This variation is due mainly to the revised 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)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Institut de technologie agroalimentaire du Québec				
Revenues	38,443.0	34,474.4	36,391.0	33,036.0
Expenditures	41,343.8	-	39,540.6	-
Investments	18,025.2	-	8,407.4	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
La Financière agricole du Québec				
Revenues	530,839.1	358,537.1	524,540.2	362,945.2
Expenditures	644,241.6	-	553,181.2	-
Investments	46,623.4	-	41,492.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	5,000.0	-	-	-
Investments	-	-	-	-

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies

(thousands of dollars)

	2023-2024	2022-2023
	Expenditure Budget	Probable Expenditure
Commission de protection du territoire agricole du Québec	11,111.7	11,476.0
Régie des marchés agricoles et alimentaires du Québec	4,435.1	4,978.7

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

SNAPSHOT OF THE PORTFOLIO

<p>Government's 2023-2024 Expenditures</p> <p>\$115.5 billion</p> <p>including \$60.5 billion in payroll</p>	<p>Government's 2023-2033 Québec Infrastructure Plan</p> <p>\$150.0 billion</p>	<p>Government staffing (estimated for 2022-2023)</p> <p>564,400 FTEs</p>
<p>Government contracts valued at \$25,000 or more awarded in 2021-2022</p> <p>28,725</p>	<p>Total value of government contracts valued at \$25,000 or more awarded in 2021-2022</p> <p>\$22.1 billion</p>	<p>Files processed by the Clerk of the Secrétariat du Conseil du trésor</p> <p>2,000 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 Fonds de la région de la Capitale-Nationale, the Autorité des marchés publics, the Centre d'acquisitions gouvernementales, the Commission de la capitale nationale du Québec, the Office des professions du Québec and the Société québécoise des infrastructures.

SECRÉTARIAT DU CONSEIL DU TRÉSOR AND BUDGETARY BODIES

The Secrétariat du Conseil du trésor is the administrative arm of the Conseil du trésor. It supports their activities and assists the Chair in performing their duties and the Government in its responsibilities as an employer. It also supports and oversees public sector departments and bodies in the implementation of government guidelines on the State's resource management and on government procurement and performance of government administration.

The Secrétariat supports the Conseil du trésor particularly with a view to:

- preparing the annual expenditure budget, taking into account the particularities of each department and body, ensuring its consistency with the government's budgetary policy and monitoring it;
- submitting a multi-year capital budget for public infrastructure to the Government, as well as a report on how it was used, to be tabled in the National Assembly;
- assisting the Government in its role as public service employer and as regulator and coordinator of public administration negotiations;
- ensuring sound governance and overseeing human and financial resources management, as well as public procurements;
- making recommendations to the Government on applications and projects submitted by departments and bodies;
- developing the results-based management framework and its application by departments and bodies, in particular by the use of operational data and performance indicators that measure the status of achieving commitments;
- providing support through the Secrétariat à la Capitale-Nationale, the Minister Responsible for the Capitale-Nationale Region on any issue that has significant benefits for the region or on its social, cultural, tourism and economic development.

The "Conseil du trésor et Administration gouvernementale" portfolio includes a budget-funded body, the 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

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.

BODIES OTHER THAN BUDGET-FUNDED BODIES

AUTORITÉ DES MARCHÉS PUBLICS

Established by the Act respecting the Autorité des marchés publics (CQLR, chapter A-33.2.1) 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 the integrity regime of enterprises, particularly those concerning ineligibility for public contracts, prior authorization to obtain public contracts or subcontracts.

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 AMP may also, in certain circumstances, review the performance of such a 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 AMP is also responsible for monitoring public contracts and subcontracts, particularly for the purpose of analyzing procurement trends and public bodies' contracting practices and identifying problematic situations that affect competition.

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 AMP may also conduct an investigation into the commission of an offence under Chapter VII.1 of the Act respecting the Autorité des marchés publics or Division I of Chapter VIII.2 of the Act respecting contracting by public bodies.

The revenues of the AMP are derived mainly 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 respecting the Centre d'acquisitions gouvernementales (CQLR, chapter C-7.01). The mission of the CAG is to provide public bodies with 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, including the principles set out in section 2 of the Act respecting contracting by public bodies.

The CAG also provides departments and bodies with the opportunity for a mandate to procure specific goods and services, including information technology, advertising and media placing support. The CAG can also provide asset disposal services to public bodies when these goods are no longer needed.

The CAG finances its operations mainly through appropriations from the Minister's portfolio. It may also generate revenue from fees and other forms of remuneration for providing its services. These fees and other forms of remuneration may vary depending on the goods and services provided or offered, or the clientele served.

COMMISSION DE LA CAPITALE NATIONALE DU QUÉBEC

The Commission de la capitale nationale du Québec (the Commission) ensures that the capital is equipped and developed to showcase its attributes as a central venue for the exercise of political and administrative power and a national symbol of the coming together of all Quebecers. 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 realization of works to improve access to the capital.

The Commission also maintains and develops 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 mainly 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).

OFFICE DES PROFESSIONS DU QUÉBEC

The Office des professions du Québec (the Office) is an independent body which reports to the Minister responsible for Government Administration and Chair of the Conseil du trésor 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.

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.

THE DEPARTMENT AND BUDGETARY BODIES' BUDGET PLAN

EXPENDITURE BUDGET

Excluding the Contingency Fund, the 2023-2024 Expenditure Budget for the "Conseil du trésor et Administration gouvernementale" portfolio is set at \$978.3 million, a decrease of \$41.4 million from the 2022-2023 probable expenditure.

As for the Contingency Fund, it includes notably an amount of \$3.5 million to take into account measures announced in the 2023-2024 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 developing recommendations for the Government and support for government administration management when it comes to the governance and use of financial, human and material resources.

The 2023-2024 Expenditure Budget is set at \$96.6 million, an increase of \$10.0 million from the 2022-2023 probable expenditure. This variation is due mainly to increasing support for negotiations and public procurements, as well as indexation and wage progression.

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 2023-2024 Expenditure Budget is set at \$258.8 million, a decrease of \$26.2 million from the 2022-2023 probable expenditure. This variation is due to a decrease in certain expenditures as public service employer.

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, give opinions, submit recommendations to the appropriate authorities and, if deemed helpful, report on them directly to the National Assembly.

The 2023-2024 Expenditure Budget is set at \$5.8 million, an increase of \$0.6 million from the 2022-2023 probable expenditure. This increase is due to indexation, wage progression and the enhancement of information security services.

PROGRAM 4**Retirement and Insurance Plans**

The purpose of this program is to provide government contributions to certain retirement and insurance plans. It contains expenditures of \$525.3 million, including \$522.1 million as government contributions to the retirement 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 decrease of \$16.7 million from the 2022-2023 probable expenditure is due to the revision of retirement plan costs.

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

PROGRAM 5**Contingency Fund**

This purpose of this program is to 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 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 the effect related to the change in the application of the accounting standard respecting transfer payments as well as the effect of the application of the accounting standard on asset retirement obligations, including an exceptional expenditure of \$7,550.0 million to record the value of asset retirement obligations in the financial statements of the Government before April 1, 2022.

PROGRAM 6**Support for Government Infrastructure**

This program is responsible for planning and monitoring public infrastructure investments. It develops the framework (policies, strategies and directives) required to ensure optimal governance of investments and public infrastructure projects and ensures it is implemented under the Public Infrastructure Act (CQLR, chapter I-8.3).

The 2023-2024 Expenditure Budget for this program is set at \$9.0 million, an increase of \$1.7 million from the 2022-2023 probable expenditure. This variation is due mainly to salary adjustments.

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 city of Québec in its role as the national 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 2023-2024 Expenditure Budget for this program is set at \$82.8 million, a decrease of \$10.9 million from the 2022-2023 probable expenditure. This variation is due mainly to a non-recurring contribution from the Secrétariat à la Capitale-Nationale in 2022-2023 to encourage active mobility in the city of Québec.

Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Support for the Conseil du trésor	96,555.8	9,982.1	85,909.5	86,573.7
2. Support for Government Operations	258,757.7	(26,196.6)	283,412.2	284,954.3
3. Commission de la fonction publique	5,825.3	615.3	5,164.2	5,210.0
4. Retirement and Insurance Plans	525,334.5	(16,671.0)	542,005.5	542,005.5
5. Contingency Fund	9,946,900.0	(3,522,491.0)	15,679,405.3	13,469,391.0
6. Support for Government Infrastructure	9,025.9	1,734.7	7,235.4	7,291.2
7. Promotion and Development of the Capitale-Nationale	82,762.0	(10,854.5)	77,093.7	93,616.5
Subtotal	10,925,161.2	(3,563,881.0)	16,680,225.8	14,489,042.2
Elements Integrated into the Contingency Fund				
Budget Measures	(944,900.0)	(944,900.0)	-	-
Asset retirement obligations that arose before April 1, 2022	-	-	(7,550,000.0)	(7,550,000.0)
Total	9,980,261.2	(4,508,781.0)	9,130,225.8	6,939,042.2

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Support for the Conseil du trésor	96,555.8	9,982.1	85,909.5	86,573.7
2. Support for Government Operations	258,757.7	(26,196.6)	283,412.2	284,954.3
3. Commission de la fonction publique	5,825.3	615.3	5,164.2	5,210.0
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5. Contingency Fund	9,946,900.0	(3,522,491.0)	15,679,405.3	13,469,391.0
6. Support for Government Infrastructure	9,025.9	1,734.7	7,235.4	7,291.2
7. Promotion and Development of the Capitale-Nationale	82,762.0	(10,854.5)	77,093.7	93,616.5
Subtotal	10,925,161.2	(3,563,881.0)	16,680,225.8	14,489,042.2
Elements Integrated into the Contingency Fund				
Budget Measures	(944,900.0)	(944,900.0)	-	-
Asset retirement obligations that arose before April 1, 2022	-	-	(7,550,000.0)	(7,550,000.0)
Total	9,980,261.2	(4,508,781.0)	9,130,225.8	6,939,042.2

Elements Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measures for CTAG	
Increasing the productivity of the construction industry	3,500.0
Other portfolio Budget Measures	
Éducation	(249,100.0)
Affaires municipales et Habitation	(148,800.0)
Économie, Innovation et Énergie	(101,500.0)
Emploi et Solidarité sociale	(53,500.0)
Enseignement supérieur	(53,000.0)
Conseil exécutif	(50,400.0)
Transports et Mobilité durable	(49,000.0)
Ressources naturelles et Forêts	(45,000.0)
Other portfolios	(198,100.0)
Total	(944,900.0)

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 Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan.

The capital budget also includes \$1,650.0 million in the "Loans, Investments, Advances and Others" supercategory mostly under Program 5, the Contingency Fund. This Program consists of provisions to provide for the temporary liquidity needs of departments and bodies, on condition that the amounts thus added be reimbursed from their envelope of appropriations before the end of the fiscal year, as well as to finance investment needs.

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	1,310.0	-	1,310.0
Information Resource Assets	2,337.4	22.2	2,315.2
Loans, Investments, Advances and Other Costs	1,650,125.0	(302,000.0)	1,952,125.0
Total	1,653,772.4	(301,977.8)	1,955,750.2

BUDGETARY CHOICES

Despite the singular context imposed by the management of the pandemic, the Secrétariat remained focused on its 2019-2023 strategic objectives, with an average annual target achievement rate of 88% between 2019-2020 and 2021-2022.

In addition, since the composition of the new Conseil des ministres was unveiled on October 20, 2022, the mission of the Secrétariat is the responsibility of two ministers: the Minister Responsible for Government Administration and Chair of the Conseil du trésor and the Minister Responsible for Infrastructure. Since then, the portfolio has also included the Office des professions du Québec under the responsibility of the Minister Responsible for Government Administration and Chair of the Conseil du trésor, and the Commission de la Capitale-Nationale, with the Minister Responsible for Infrastructure appointed as the Minister Responsible for the Capitale-Nationale region.

The government priorities outlined in the opening address on November 30, 2022, have guided the Secrétariat's 2023-2024 budgetary choices and will form the cornerstone of its 2023-2027 Strategic Plan.

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.

Results obtained

- Sound and prudent management of public expenditures has made it possible not only to respond adequately to the significant needs generated by the pandemic, but also to finance certain government priorities;
- The vast majority of the collective agreements applicable in the public and parapublic sectors, affecting close to 600,000 employees, have been renewed for a three-year period until March 31, 2023. It is estimated that the Government has signed collective agreements for approximately 98% of government employees. Work continues for those groups whose agreements remain to be signed;
- In order to meet the significant needs of Québec's public infrastructure and support the development of this portfolio, the investments planned in the Québec Infrastructure Plan (QIP) have increased from \$115.4 billion in the 2019-2029 QIP to \$150.0 billion in the 2023-2033 QIP. The annual levels of investments planned in the QIP during the years 2019-2020 to 2021-2022, have been met, excluding advance payments of financial assistance for infrastructure. Moreover, the allocation of infrastructure maintenance investment envelopes based on the needs established by the departments and bodies has helped to prioritize investments that ensure the sustainability of public infrastructure.

ORIENTATION 2**STRENGTHEN PUBLIC ADMINISTRATION PERFORMANCE**

The Secrétariat contributes 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.

Results obtained

- One means to ensure optimal application of the normative framework in contract management and sound management of government resources is consolidating acquisitions which represents an economy of scale. The implementation of the CAG in 2019-2020 increased the percentage of consolidated purchases by 3% and generated the expected savings;

- The efforts made to increase the compliance rate of public bodies subject to the normative framework in contract management have resulted in an increase of over 7% from the baseline measure of 80.5% established in 2017-2018 to a rate of 87.7% based on 2021-2022 data;
 - From 2021-2022, data from subsidiaries recently subject to the normative framework were included in the results, resulting in a downward fluctuation of the compliance rate. However, the actions taken with these bodies still allowed the target to be reached;
 - The measures implemented by the Secrétariat, including advisory support for public bodies, training for contract management stakeholders, audit work and accountability reporting in contract management, have made it possible to intervene with public bodies to ensure continuous improvement and assist them with applying the normative framework;
 - In addition, the production of management information by the Secrétariat, based mainly on data entered in the Système électronique d'appels d'offres (SEAO) has provided public bodies with an overview of their contracting activities and identified sectors of intervention in order to improve their compliance results. This information is released annually, namely in the customized description of contracting activities, which is available to all public bodies and can be found under the "Statistiques sur les acquisitions gouvernementales" tab on the Secrétariat's website.
- As of 2019-2020, the overall average score of 82% for departments on the public administration performance indicator showed a marked increase in the quality and achievement of strategic planning targets (+11 percentage points from the previous reading). Thus, this positive development demonstrates the government's commitment to improving its performance for the benefit of the public. Results will continue to be published annually with the objective of transforming the way public bodies do business in a transparent manner;
- The development of the Politique-cadre en matière de télétravail and its implementation since April 4, 2022, allows for a completely new form of work organization, offering the possibility of teleworking for a maximum period of three days per week in jobs where it is possible. The implementation of hybrid telework is a major change that is unprecedented for the Government. This formula is set out to maximize the benefits of in-person work and teleworking. The goal is to allow employees to take advantage of the best conditions to perform their duties, which includes being present in the workplace;
- The work to modernize public service staffing, which started in 2019 and led to amendments to the Public Service Act, has since resulted in a new hiring process that is simpler, faster, more agile and more responsive to the workforce needs of departments and bodies. Public service employees are now recruited and promoted through a selection process rather than a qualification process. This new method also allows candidates to play a more active role in their job search since they apply for specific jobs that correspond to their profile and interests.

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

SPECIAL FUND

CAPITALE-NATIONALE REGION FUND

Revenues

Forecast revenues for the Fund are set at \$25.0 million for the 2023-2024 fiscal year, comparable to the probable revenues of the 2022-2023 fiscal year.

Expenditures

Forecast expenditures for the Fund are set at \$25.0 million for the 2023-2024 fiscal year, comparable to the probable expenditures of the 2022-2023 fiscal year.

Investments

No investments are planned for the Fund for the 2023-2024 fiscal year.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	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	-	-	-	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

BODIES OTHER THAN BUDGET-FUNDED BODIES

AUTORITÉ DES MARCHÉS PUBLICS

Revenues

Forecast revenues for the AMP are set at \$37.5 million for 2023-2024, an increase of \$15.5 million from the 2022-2023 probable revenues. This variation is due mainly to an increase in the amount of the government subsidy.

Expenditures

Forecast expenditures are set at \$37.5 million for 2023-2024, an increase of \$7.3 million from the 2022-2023 probable expenditures. This variation is due mainly to the increase in payroll resulting from the additional obligations required by the AMP under the Act mainly to promote Québec-sourced and responsible procurement by public bodies, to reinforce the integrity regime of enterprises and to increase the powers of the Autorité des marchés publics (S.Q. 2022, chapter 18).

Investments

Forecast investments are set at \$0.5 million for 2023-2024, a decrease of \$0.5 million from the 2022-2023 probable investments. This variation is due to the decrease in the level of investments in information resources.

CENTRE D'ACQUISITIONS GOUVERNEMENTALES

Revenues

Forecast revenues of the CAG are set at \$54.3 million for 2023-2024, a decrease of \$48.6 million from the 2022-2023 probable revenues. This variation is due mainly to a decrease in pandemic-related billing after the Government lifted the public health emergency, in particular the use of personal protective equipment by departments and bodies.

Expenditures

Forecast expenditures of the CAG are set at \$55.7 million for 2023-2024, a decrease of \$43.9 million from the 2022-2023 probable expenditures. This variation is due mainly to a decrease in expenditures related to the declaration of the end of the public health emergency, in particular the need to acquire personal protective equipment for departments and bodies as well as advertising.

Investments

Forecast investments are set at \$0.5 million in 2023-2024, essentially the same as the previous year.

COMMISSION DE LA CAPITALE NATIONALE DU QUÉBEC

Revenues

Forecast revenues for the Commission are set at \$54.1 million for 2023-2024, a decrease of \$10.7 million from the 2022-2023 probable revenues. This decrease is due mainly to the decrease in departmental contribution considering the end of work in 2023-2024 for projects entrusted to the Commission, including Phase 3 of the Promenade Samuel-De Champlain.

Expenditures

Forecast expenditures for the Commission are set at \$32.1 million for 2023-2024, an increase of \$6.5 million from the 2022-2023 probable expenditures. This increase is due mainly to amortization and operating expenditures related to the launch of Phase 3 of the Promenade Samuel-De Champlain in 2023-2024.

Investments

Forecast investments for the Commission are set at \$33.3 million for 2023-2024, a decrease of \$15.7 million from the 2022-2023 probable investments. This decrease is due mainly to the completion of projects entrusted to the Commission, including Phase 3 of the Promenade Samuel-De Champlain in 2023-2024.

OFFICE DES PROFESSIONS DU QUÉBEC

Revenues

Forecast revenues for the Office are set at \$12.4 million for 2023-2024, comparable to the 2022-2023 probable revenues. This is due to the contribution rate for members of professional orders, which is still set at \$29.00 for 2023-2024.

Expenditures

Forecast expenditures for the Office are set at \$12.9 million for 2023-2024, an increase of \$0.3 million from the 2022-2023 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 2023-2024, comparable to the previous year.

SOCIÉTÉ QUÉBÉCOISE DES INFRASTRUCTURES

Revenues

Forecast revenues for the SQI are set at \$3,858.7 million for 2023-2024, an increase of \$2,837.3 million from the 2022-2023 probable revenues. This increase is due mainly to a change in the recognition of project-related revenues and, to a lesser extent, space rental fees.

Considering the entry into force of the accounting chapter on revenues on April 1, 2023, starting in 2023-2024 the SQI recognizes revenues and expenses on a percentage-of-completion basis rather than on a completed contract basis for the projects of the departments and bodies it manages. Moreover, it now recognizes revenues and expenditures for network projects (health, education, and higher education), whereas no revenues or expenditures were previously recognized for these projects.

Expenditures

Forecast expenditures are set at \$3,857.4 million for 2023-2024, an increase of \$2,852.7 million from the 2022-2023 probable expenditures. This variation is due mainly to the change in accounting policy related to the recording of expenses for billable projects on a percentage-of-completion basis, which results in an increase in operating expenditures. It also takes into consideration an increase in remuneration, the increase in operating costs, interest expenditures, and the expected increase in the depreciation expense subsequent to the delivery of new projects.

Considering the entry into force of the accounting chapter on revenues on April 1, 2023, starting in 2023-2024 the SQI recognizes revenues and expenses on a percentage-of-completion basis rather than on a completed contract basis for the projects of the departments and bodies it manages. Moreover, it now recognizes revenues and expenditures for network projects (health, education, and higher education), whereas no revenues or expenditures were previously recognized for these projects.

Investments

Forecast investments for 2023-2024 are estimated at \$349.7 million, a decrease of \$6.5 million from the previous fiscal year. This variation is due mainly to a change in the presentation of investments in SQI's financial statements. Notably, construction services to clients are no longer capitalized as fixed assets because they are considered billable.

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Autorité des marchés publics				
Revenues	37,527.0	33,812.9	22,033.9	18,764.3
Expenditures	37,527.0	-	30,227.9	-
Investments	503.0	-	974.7	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Centre d'acquisitions gouvernementales				
Revenues	54,336.5	30,617.7	102,950.0	29,948.0
Expenditures	55,663.7	-	99,589.4	-
Investments	536.8	-	345.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Commission de la capitale nationale du Québec				
Revenues	54,064.0	51,002.9	64,813.9	62,194.8
Expenditures	32,101.8	-	25,635.7	-
Investments	33,330.8	-	49,031.7	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	123.0	-	-	-
Office des professions du Québec				
Revenues	12,366.5	-	12,440.5	-
Expenditures	12,865.0	-	12,577.2	-
Investments	100.0	-	100.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Société québécoise des infrastructures				
Revenues	3,858,693.4	-	1,021,433.7	1,000.0
Expenditures	3,857,396.7	-	1,004,686.4	-
Investments	349,651.7	-	356,195.2	-
Budget measures and other enhancement items added to the forecast				
Expenditures	3,500.0	-	-	-
Investments	7,741.0	-	-	-

APPENDIX 1

BUDGED-FUNDED BODIES

Expenditures of Budget-funded Bodies

(thousands of dollars)

	2023-2024	2022-2023
	Expenditure Budget	Probable Expenditure
Commission de la fonction publique	5,825.3	5,210.0

CONSEIL EXÉCUTIF

SNAPSHOT OF THE PORTFOLIO¹

<p>Support for government decision-making</p> <p>1,231</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>40</p> <p>different bills submitted to the Comité de législation for review</p>	<p>Government communications</p> <p>2,671</p> <p>public government activities coordinated by the Secrétariat à la communication gouvernementale</p>
<p>Operation High Speed</p> <p>\$1.1 billion</p> <p>in financing provided to date²</p> <p>100%</p> <p>of households reached³</p>	<p>Mission activities</p> <p>401</p> <p>initiatives supported in connection with Canadian Francophonie, First Nations and Inuit relations</p>	<p>Centre de la francophonie des Amériques⁴</p> <p>129</p> <p>projects launched and activities carried out</p>

¹ Statistical data from the Department's 2021-2022 Annual Management Report, unless otherwise indicated.

² Rapport d'activité du Secrétariat à l'Internet haute vitesse et aux projets spéciaux de connectivité – Opération Haute Vitesse https://cdn-contenu.quebec.ca/cdn-contenu/gouvernement/MCE/IHV/operationHV/Rapport_Activite_OVH.pdf

³ ISED Canada data as at November 4, 2022 <https://ised-isde.canada.ca/site/high-speed-internet-canada/en/universal-access/broadband-dashboard>

⁴ Data from the 2021-2022 Activity Report of the Centre de la francophonie des Amériques

MINISTER'S PORTFOLIO

DEPARTMENT DEPARTMENT AND BUDGETARY BODIES

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 the Conseil des ministres.

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 is responsible for specific mandates, which are carried out by the following four mission secretariats and the Bureau de coordination:

- 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 relations avec les Premières Nations et les Inuit 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 is mandated to assist department authorities in coordinating all government actions relating to the reform of democratic institutions, public participation, access to information, protection of personal information and the laicity of the State. It is also responsible for developing and maintaining recognized expertise in these areas for the benefit of departmental authorities and the government apparatus;

- the Secrétariat à l'Internet haute vitesse et aux projets spéciaux de connectivité assists the Minister responsible in implementing initiatives to accelerate the rolling out of connectivity infrastructure so that the general public, businesses and organizations have access to high-speed Internet and cellular coverage in both urban and more remote regions;
- the Bureau de coordination de la Lutte contre le racisme assists the Minister responsible in carrying out their 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 various spheres of activity of the Gouvernement du Québec by ensuring the action taken by the departments and bodies is rigorous and coherent.

All of the work undertaken by the Department 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 AND BUDGETARY BODIES' BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Conseil exécutif" portfolio is set at \$823.2 million for 2023-2024. This represents an increase of \$10.7 million from the 2022-2023 probable expenditure.

This increase is due mainly to the indexation of major agreements with the First Nations and Inuit as well as the increase in financing under the Indigenous Initiatives Fund IV of the Secrétariat aux relations avec les Premières Nations et les Inuit.

An additional amount of \$50.4 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2023-2024 Budget, resulting in an increase of \$61.1 million.

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 2023-2024 Expenditure Budget for this program is comparable to the 2022-2023 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 2023-2024 Expenditure Budget for this program is set at \$107.8 million, a decrease of \$18.3 million from the 2022-2023 probable expenditure. This variation is due mainly to the decrease in the Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects.

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 Intergovernmental Affairs and the Canadian Francophonie;
- the Secrétariat du Québec aux relations canadiennes;
- the representation of Québec in Canada.

The 2023-2024 Expenditure Budget for this program is set at \$16.6 million, an increase of \$1.0 million from the 2022-2023 probable expenditure. This increase is due mainly to the Plan d'action gouvernemental en francophonie canadienne.

PROGRAM 4

Relations with the First Nations and the Inuit

This program is designed to ensure coordination and policy development in government actions with respect to relations with the First Nations and the Inuit. It consists of:

- the Office of the Minister Responsible for Relations with the First Nations and the Inuit;
- the Secrétariat aux relations avec les Premières Nations et les Inuit.

The 2023-2024 Expenditure Budget for this program is set at \$405.8 million, an increase of \$21.8 million from the 2022-2023 probable expenditure. This variation is due mainly to the indexation of major agreements with the First Nations and Inuit as well as the increase in financing under the Indigenous Initiatives Fund IV.

PROGRAM 5

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 also oversees and monitors 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, 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;
- the Commission d'accès à l'information;
- democratic institutions;
- the Access to Information and Protection of Personal Information;
- the Laicity of the State.

The 2023-2024 Expenditure Budget for this program is set at \$15.9 million, an increase of \$3.2 million from the 2022-2023 probable expenditure. This variation is due mainly to additional appropriations to increase the protection of personal information and cybersecurity in the digital age.

PROGRAM 6

High-speed Internet and Special Connectivity Projects

The purpose of this program is to carry out projects providing the public, organizations and businesses in rural areas with high-speed Internet access where it is not available, where the quality and cost are comparable to the service provided in urban areas. In addition, this program will contribute to improving mobile coverage throughout Québec's populated areas and road network in order to address safety and connectivity issues. Finally, the program also supports special connectivity projects required to meet the specific needs of remote regions.

The 2023-2024 Expenditure Budget for this program is set at \$276.2 million. This represents an increase of \$2.9 million from the 2022-2023 probable expenditure. This increase is mainly due to additional expenditures for the Secrétariat à l'Internet haute vitesse et aux projets spéciaux de connectivité achieving its mission.

Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Lieutenant-Governor's Office	777.7	9.6	758.4	768.1
2. Support Services for the Premier and the Conseil exécutif	107,830.5	(18,254.5)	119,433.8	126,085.0
3. Canadian Relations	16,622.6	1,005.9	14,093.3	15,616.7
4. Relations with the First Nations and the Inuit	405,817.2	21,768.7	350,944.8	384,048.5
5. Democratic Institutions, Access to Information and Laicity	15,916.2	3,212.8	10,443.3	12,703.4
6. High-speed Internet and Special Connectivity Projects	276,236.2	2,919.4	329,090.7	273,316.8
Subtotal	823,200.4	10,661.9	824,764.3	812,538.5
Elements Integrated into the Contingency Fund				
Budget Measures	50,400.0	50,400.0	-	-
Total	873,600.4	61,061.9	824,764.3	812,538.5

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Lieutenant-Governor's Office	777.7	9.6	758.4	768.1
2. Support Services for the Premier and the Conseil exécutif	107,830.5	(18,254.5)	119,433.8	126,085.0
3. Canadian Relations	16,622.6	1,005.9	14,093.3	15,616.7
4. Relations with the First Nations and the Inuit	405,817.2	21,768.7	350,944.8	384,048.5
5. Democratic Institutions, Access to Information and Laicity	15,916.2	3,212.8	10,443.3	12,703.4
6. High-speed Internet and Special Connectivity Projects	276,236.2	2,919.4	329,090.7	273,316.8
Subtotal	823,200.4	10,661.9	824,764.3	812,538.5
Elements Integrated into the Contingency Fund				
Budget Measures	50,400.0	50,400.0	-	-
Total	873,600.4	61,061.9	824,764.3	812,538.5

Elements Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measures	
Deployment of cellular coverage initiatives	25,000.0
Continuing the commitments to improve Internet connectivity	13,800.0
Ensuring the continuity of housing service for Indigenous people experiencing homeless in Montréal	6,500.0
Simplifying access to public government services in Nunavik	2,600.0
Other measures	2,500.0
Total	50,400.0

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 Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	125.8	-	125.8
Information Resource Assets	2,363.1	1,441.8	921.3
Loans, Investments, Advances and Other Costs	106.5	-	106.5
Total	2,595.4	1,441.8	1,153.6

BUDGETARY CHOICES

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 Conseil des ministres 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 Conseil des ministres with further insight. It will strengthen its advisory and analysis roles with members of the Conseil des ministres, 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.

Results obtained

- Coordination and definition of the government's strategic priorities and its legislative agenda;
- Effective functioning of the decision-making process of the Conseil des ministres facilitating the implementation of the government's action plan;
- Development of a competent succession system to fill senior positions.

ORIENTATION 2**STRENGTHEN THE PUBLIC'S CONFIDENCE IN DEMOCRATIC INSTITUTIONS**

Strengthening the public's confidence in democratic institutions is a core government's concern. The Department has a fundamental role to play due to its front-line position supporting the decision-making processes of the Conseil des ministres and its leading 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 Conseil des ministres 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.

Results obtained

- Support to various stakeholders to improve access to briefs submitted to the Conseil des ministres;
- Coordination of major government campaigns, activities and public announcements;
- Implementation of digital technology in government communications;
- Support of the actions of the Minister Responsible for Access to Information and the Protection of Personal Information for his actions 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 Act to modernize legislative provisions as regards the protection of personal information (S.Q. 2021, chapter 25) in 2021;
- 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;
- Support of government action within the framework of legislative amendments to the Election Act (CQLR, chapter E-3.3), mainly to allow general elections to be held in a pandemic situation;

- Support of the action of the Minister Responsible for Democratic Institutions in the process of introducing and adopting the Act to recognize the oath provided in the Act respecting the National Assembly as the sole oath required in order to sit in the Assembly (S.Q. 2022, chapter 30);
- The annual presentation of the Prix de la laïcité Guy-Rocher to recognize the current or past contribution of a person, body or group in favour of secularism.

ORIENTATION 3

STRENGTHEN RELATIONSHIPS WITH PARTNERS

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

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

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.

Results obtained

- An advisory role for those responsible for access to documents and the protection of personal information within departments and public bodies, producing information and information tools (bulletins, guides, etc.) to support them in the application of the Act respecting Access to documents held by public bodies and the Protection of personal information and the regulations adopted under the Act;
- Opinions on access to information and the protection of personal information, especially on proposed legislation and the development of information systems for various government entities;
- The new Québec Policy on the Canadian Francophonie and its first Plan d'action triennal 2022-2025, which is supported by an additional investment of \$8.0 million over three years, for a total of \$24.5 million.

ORIENTATION 4**CONTRIBUTE TO THE FULL PARTICIPATION OF THE FIRST NATIONS AND THE INUIT**

The Government is making the full participation of the First Nations and the Inuit a major priority for the prosperity of Québec.

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

The Department will also put effort into creating conditions that will enable the First Nations and the Inuit to improve their standard of living. In keeping with the government's recognition of the fundamental rights of Indigenous nations, the Department will continue to support projects that are deemed priorities by Indigenous nations, whether they are economic, social or community oriented in scope.

Results obtained

- Implementation of the 2022-2027 Government Action Plan for the Social and Cultural Wellness of the First Nations and Inuit, which includes six projects, 52 measures and provides for investments of nearly \$141.1 million;
- Establishment of the Indigenous Initiatives Fund IV, which provides a total of \$188.4 million in financial assistance over five years (2022-2023 to 2026-2027) to Québec's Indigenous communities;
- Creation of the Direction de soutien aux familles to provide support to Indigenous families in their search for information about the circumstances surrounding the disappearance or death of their children.

BUDGET PLAN OF THE 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 2023-2024 fiscal year are set at \$2.9 million, due mainly from a grant from the Gouvernement du Québec for its operations and grants for targeted programming activities.

Expenditures

Forecast expenditures for the 2023-2024 fiscal year are set at \$3.1 million, an amount comparable to the 2022-2023 probable expenditures.

Investments

Forecast investments for the 2023-2024 fiscal year are for the development of applications, the acquisition of digital books for the Bibliothèque des Amériques, and the purchase of computer equipment.

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Centre de la francophonie des Amériques				
Revenues	2,856.0	2,670.0	2,807.0	2,605.0
Expenditures	3,092.3	-	3,130.8	-
Investments	63.0	-	38.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

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

(thousands of dollars)

	2023-2024	2022-2023
	Expenditure Budget	Probable Expenditure
Commission d'accès à l'information	12,593.9	9,895.1

CULTURE ET COMMUNICATIONS

SNAPSHOT OF THE PORTFOLIO

<p>Services to the public¹</p> <p>8</p> <p>regional offices covering</p> <p>17 administrative regions</p>	<p>Independent public libraries supported¹</p> <p>175</p>	<p>Financial assistance programs²</p> <p>\$365.6 million</p> <p>to support clienteles</p> <p>\$57.1 million</p> <p>to support youth bodies</p>
<p>Community media supported¹</p> <p>153</p>	<p>Cultural development agreements¹</p> <p>209</p> <p>reached with municipalities and regional county municipalities</p>	<p>Museums recognized and supported¹</p> <p>112</p>
<p>Programs to support the cultural development of the First Nations and Inuit¹</p> <p>\$4.6 million</p>	<p>Assistance programs for artists, artisans, and cultural sector workers under the Emergency fund for artists and cultural workers in the performing arts¹</p> <p>2,492</p> <p>assistance programs</p>	<p>Support for Québec culture outreach projects¹</p> <p>\$6.3 million</p>

¹ 2021-2022 Annual Management Report

² 2023-2024 Expenditure Budget (not including debt service)

MINISTER'S PORTFOLIO

DEPARTMENT DEPARTMENT AND BUDGETARY BODIES

The mission of the Ministère de la Culture et des Communications (MCC) is to contribute to the promotion of culture, communications, individual and community development and the establishment of an environment conducive to creation and the vitality of territories. 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 stage.

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, the Department 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 focus 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.

The Secrétariat à la jeunesse advises the Government and assists the Minister Responsible for Youth in carrying out their responsibilities, providing interdepartmental coordination and monitoring of government actions relating to young people. It also finances most of the interventions under the Plan d'action jeunesse 2021-2024 that stem from the 2030 Québec Youth Policy.

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 Québec Cultural Heritage Fund provides 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.

The Fund's revenues 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, the Fund's revenues 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 Québec Cultural Heritage Fund.

Between now and the planned end of the Fund in 2023-2024, these revenues will bring the total amount allocated to just over \$272.0 million, including capital and interest. Therefore, including partner participation, a total of approximately \$525.0 million will be invested in protecting and promoting 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, permanently preserve 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 mandate 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 Gouvernement du Québec subsidies and contributions from the Ville de Montréal. Other revenues are generated from 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 areas such 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 seeks to broaden the influence of artists, writers, artistic organizations and their works in Québec, elsewhere in Canada or abroad.

Annual revenues come mainly from Gouvernement du Québec subsidies.

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 Gouvernement du Québec subsidies, tuition fees and service agreements.

MUSÉE D'ART CONTEMPORAIN DE MONTRÉAL

The mission of the Musée d'Art contemporain is to showcase, 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 Gouvernement du Québec subsidies. Other revenues are derived mainly from subsidies from the federal government, ticket sales, space and exhibition rentals, educational and cultural activities, sponsorships and other donations.

MUSÉE DE LA CIVILISATION

The Musée de la Civilisation is mandated to make known the history and the various cultural elements of our civilization, to ensure the preservation and development of the ethnographic collection and other collections representative 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 rental, the boutique and contributions from the Fondation du Musée.

MUSÉE NATIONAL DES BEAUX-ARTS DU QUÉBEC

The Musée national des beaux-arts du Québec (MNBAQ) is mandated to showcase, 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 Gouvernement du Québec subsidies. 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 rental and food services.

SOCIÉTÉ DE DÉVELOPPEMENT DES ENTREPRISES CULTURELLES

The Société de développement des entreprises culturelles (SODEC) is mandated to promote and support the creation and development of cultural enterprises in all regions of Québec. It contributes to improving the quality and competitiveness of their products and services 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 relating to 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;
- is a partner of the Fonds d'investissement de la Culture et des Communications and the Fonds Capital Québec Culture.

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

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 the Place des Arts de Montréal and any other establishment the Gouvernement du Québec requires it to administer.

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 are derived mainly from Gouvernement du Québec subsidies. Other 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 (Télé-Québec) operates an educational and cultural broadcasting company that uses various means of dissemination to ensure the public can access its products. These activities are particularly aimed at developing a thirst for knowledge, encouraging learning, promoting artistic and cultural life, and reflecting the regional realities and the diversity of Québec society.

The annual revenues come mainly from Gouvernement du Québec subsidies, advertising, and the rental of antennas and space. Expenditures are derived mainly 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.

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

THE DEPARTMENT AND BUDGETARY BODIES' BUDGET PLAN

EXPENDITURE BUDGET

The 2023-2024 Expenditure Budget for the "Culture et Communications" portfolio is set at \$1,079.6 million (not including debt service). This represents a decrease of \$0.3 million from the 2022-2023 probable expenditure.

Excluding the effect of COVID-19 support and recovery measures of \$99.0 million on the 2022-2023 probable expenditure, the portfolio's 2023-2024 Expenditure Budget represents an increase of \$98.7 million from the 2022-2023 probable expenditure. This variation is due mainly to the enhancement of the expenditure budget of the Department to implement initiatives announced in the 2023-2024 Budget, in particular the continuation of the Plan d'action gouvernemental en culture and support for the financing of priority needs of the state-owned enterprises under the responsibility of the Minister of Culture and Communications.

In effect, the expenditure budget for the portfolio includes an amount of \$124.8 million, to which an amount of \$3.9 million will be added from the Contingency Fund to take into account measures announced in the 2023-2024 Budget.

PROGRAM 1

Management, Administration and Mission Support

The purposes and priorities of the program 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 2023-2024 Expenditure Budget for this program is set at \$72.3 million (not including debt service), an amount similar to the 2022-2023 probable expenditure.

PROGRAM 2

Support and Development of Culture, Communications and Heritage

The purposes and priorities of this program are as follows: 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 2023-2024 Expenditure Budget for this program is set at \$947.9 million. Excluding the effect of COVID-19 support and recovery measures of \$99.0 million on the 2022-2023 probable expenditure, the 2023-2024 Expenditure Budget for the portfolio represents an increase of \$100.0 million from the 2022-2023 probable expenditure. This variation is due mainly to the enhancement of the expenditure budget of the Department to implement initiatives announced in the 2023-2024 Budget and support for the financing of priority needs of the state-owned enterprises under the responsibility of the Minister of Culture and Communications.

PROGRAM 3 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 2023-2024 Expenditure Budget for this program is set at \$59.5 million, comparable to the 2022-2023 probable expenditure.

Expenditure Budget by Program (thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
Program Spending				
1. Management, Administration and Mission Support	72,268.3	(1,008.1)	72,587.9	73,276.4
2. Support and Development of Culture, Communications and Heritage	947,881.1	1,043.9	930,345.7	946,837.2
3. Youth	59,490.2	(316.8)	57,436.8	59,807.0
Subtotal	1,079,639.6	(281.0)	1,060,370.4	1,079,920.6
Elements Integrated into the Contingency Fund				
Budget Measures	3,900.0	3,900.0	-	-
Total	1,083,539.6	3,619.0	1,060,370.4	1,079,920.6
Debt Service				
1. Management, Administration and Mission Support	2,796.6	(124.4)	2,921.0	2,921.0
Budget Expenditures	1,086,336.2	3,494.6	1,063,291.4	1,082,841.6

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
Program Spending				
1. Management, Administration and Mission Support	72,268.3	(1,008.1)	72,587.9	73,276.4
2. Support and Development of Culture, Communications and Heritage	947,881.1	100,043.9	850,333.5	847,837.2
3. Youth	59,490.2	(316.8)	57,436.8	59,807.0
Subtotal	1,079,639.6	98,719.0	980,358.2	980,920.6
Elements Integrated into the Contingency Fund				
Budget Measures	3,900.0	3,900.0	-	-
Total	1,083,539.6	102,619.0	980,358.2	980,920.6
Debt Service				
1. Management, Administration and Mission Support	2,796.6	(124.4)	2,921.0	2,921.0
Budget Expenditures	1,086,336.2	102,494.6	983,279.2	983,841.6

Elements Integrated into the Expenditure Budget

(thousands of dollars)

	2023-2024
Budget measures	
Continuing and adapting the Government's Action Plan in culture	59,500.0
Reaffirming the role of Télé-Québec in youth and cultural programming	20,300.0
Asserting an online presence for Québec cultural content	13,200.0
Supporting companies in the digital creativity sector	10,000.0
Continuing and adapting to different contexts the support provided for broadcasting shows	8,900.0
Enhancing the budget envelope of the Appel de projets pour le rayonnement de la culture québécoise program	5,000.0
Promoting Québec culture in foreign markets	2,500.0
Other measures	5,400.0
Total	124,800.0

Element Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measure	
Continuing and adapting to different contexts the support provided for broadcasting shows	3,900.0
Total	3,900.0

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 Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	540.0	-	540.0
Information Resource Assets	2,220.3	(579.5)	2,799.8
Loans, Investments, Advances and Other Costs	-	-	-
Total	2,760.3	(579.5)	3,339.8

BUDGETARY CHOICES**2019-2023 STRATEGIC PLAN OF THE MINISTÈRE DE LA CULTURE ET DES COMMUNICATIONS****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.

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.

The impacts of the pandemic have highlighted the importance for various cultural sectors to be able to rely on common standards to help roll out ambitious initiatives in order to take advantage of the digital environment. This awareness has accelerated the digital shift of several cultural bodies.

To this end, the Department introduced a standardized description for Québec cultural content relating to heritage, music, performing arts, cinematic arts, audiovisual arts and literature, making it easier to find in a digital environment. It also supported 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 were supported in order to facilitate access to this content across the entire province.

Results obtained

- Work on developing common standards to describe cultural content for the heritage, music and audiovisual sectors has been completed. The development of the standards for the performing arts is underway and is expected to be completed in March 2023. Despite the end of the Strategic Plan, the Department is developing a strategy for the next steps towards a book publishing industry standard. This sector was considered a lower priority, given the existence of well-established digital best practices. In summary, by the time the plan ends, 80% of the targeted sectors will have a common standard;
- The Department targeted a gradual increase in the number of supported Québec cultural sector projects and contributing to the marketing of Québec cultural productions outside of Québec, from 2019-2020 up to 10% in 2022-2023. This target that was reached except in 2020-2021, the first year of the pandemic when most international activities were suspended. The target was exceeded by 58% in 2019-2020 and by 70% in 2021-2022;
- The goal of supporting the dissemination of Québec cultural productions in all regions is in the process of being reached. Most projects that are in line with this goal are found in cultural development agreements with municipal-level client partners;
- The annual target of 17 new initiatives supporting the regional dissemination of Québec cultural productions was achieved in 2019-2020 and in 2020-2021. Seven new initiatives were implemented to support the regional dissemination of Québec cultural productions in 2021-2022. In 2022-2023, 10 initiatives have been supported to date.

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: landscape, cultural heritage, architecture, public spaces and public art.

In addition, under the Politique nationale de l'architecture et de l'aménagement du territoire, the Department provides for measures to ensure that architectural quality is an integral part of the architectural projects undertaken or financed by the Government and that these projects reveal the specificities of each environment by showcasing cultural heritage and contemporary creation.

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

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

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 living environments, the sense of belonging and vitality of territories, while making them attractive. In addition, with regard to architecture, the purpose of the policy is to raise architectural quality, in particular, by improving the government's practices so that it can apply better quality standards, especially in terms of public infrastructure projects. Architecture and other cultural aspects are a source of pride for communities and an affirmation of Québec's identity.

Moreover, 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 developed, in collaboration with the Ministère des Affaires municipales et de l'Habitation, the Politique nationale de l'architecture et de l'aménagement du territoire, unveiled on June 6, 2022. It should be noted that an implementation plan is expected to be published in the spring of 2023 to achieve the objectives of the policy. In addition, in the area of cultural land use planning, the Department will also support municipalities in their work on landscape, cultural heritage, architecture, public spaces and public art. It will also continue supporting them, more particularly 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 repurposing surplus heritage buildings that used to be religious in nature, giving them new life in the communities.

Results obtained

- In order to increase its exemplary approach to architectural quality, the Government unveiled the Politique nationale de l'architecture et de l'aménagement du territoire on June 6, 2022. The contents of the Stratégie québécoise de l'architecture are therefore integrated into the policy. An implementation plan is expected to be published in the spring of 2023. This plan could contain several measures directly related to architectural quality, the majority of which would be led by the Department. Other departments and bodies would lead the other architecture measures, on which the Department will be called upon to collaborate;
- It will therefore not be possible to achieve the results planned for in 2019 for the proportion of government departments and bodies targeted by the Stratégie québécoise de l'architecture that have at least one measure in effect related to architectural quality because of the prioritization of activities in the context of the pandemic, as well as the work of integrating the Stratégie québécoise d'architecture and the Stratégie nationale d'urbanisme et d'aménagement des territoires;

- The implementation of the agreements reached is proceeding as planned. As at March 31, 2022, 38% of regional county municipalities as well as cities and agglomerations with certain powers had signed a cultural development agreement integrating the cultural development of their territory under the programme d'Aide aux initiatives de partenariat;
- The Program targeting the repurposing of underutilized places of worship of heritage value was implemented in 2019-2020. It is administered by the Conseil du patrimoine religieux du Québec. With 24.5% of eligible places of worship having an owner who has taken advantage of the program, the cumulative target of 7% for 2021-2022 has been greatly exceeded;
- On March 4, 2022, the Minister of Culture and Communications announced nearly \$35.0 million in financial support to 56 municipal recipients (31 regional municipalities and 25 local municipalities) to preserve and restore heritage buildings and hire specialized heritage resources within the municipalities;
- Since 2020, more than 179 agreements have been made with 80 municipalities (35 RCMs, including nine cities exercising RCM powers, and 45 local municipalities). There are 50 heritage building development officers currently employed by municipalities with financial support from the MCC.

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.

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.

Results obtained

- The calls for projects under the Programme d'aide à l'adaptation numérique des entreprises de la presse d'information écrite are ongoing, and the projects received are submitted for evaluation by a national analysis committee made up of independent experts. The announcements are made as scheduled;

- Due mainly to the pandemic, recent years have seen an acceleration of digital adaptation for many print media companies. In 2022-2023, the Department continued communication efforts to publicize the program's call openings and announcements, and coaching for businesses also continued to be offered, which contributed to reaching the goals. The 50% target for 2022-2023 was exceeded, with more than 54% of businesses using the program.

2019-2023 STRATEGIC PLAN OF THE MINISTÈRE DU CONSEIL EXÉCUTIF

On October 20, 2022, the Premier gave the Minister of Culture and Communications responsibility for the Youth files overseen by the Gouvernement du Québec.

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

The Department coordinates and monitors government action on youth. It ensures the implementation of the measures in the Stratégie d'action jeunesse 2016-2021, which aims to meet the needs of youth in several areas, in complementarity with the interventions already rolled out by other departments and bodies. Other measures are developed by more than 250 non-profit organizations, which offer programs directly to youth. This means that the Department's youth-oriented actions cannot be carried out without the presence of these government and non-government partners. In this regard, Objective 3.3 of the Strategic Plan focuses on strengthening relationships with partners that work with youth.

Result obtained

- The Ministère du Conseil exécutif surveyed the sponsors and the organizations it supports to measure their satisfaction rate with the service delivery. The satisfaction rate increased from 85% in 2019-2020 to 91% in 2021-2022.

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 and Indigenous peoples, 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.

Young people are a force for the future to sustain Québec's prosperity, especially in a demographic context marked by an aging population and labour scarcity. The Department will continue to implement the 2030 Québec Youth Policy and the resulting action strategies. It will make special efforts to ensure that young people benefit more from the measures it finances. It intends to enhance youth assistance for all regions of Québec in order to encourage the implementation of new measures by departments and bodies as well as by non-profit organizations that work directly with this clientele. In this regard, Objective 4.1 of the Strategic Plan is to increase the number of young people who benefit from measures financed by the Department.

Result obtained

- The number of young people who benefited from measures financed through the Plan d'action jeunesse 2021-2024 increased by nearly 57% in 2021-2022 compared to the number of young people who benefited in 2018-2019. This increase is due mainly to the renewal of the action plan for the 2021-2024 period.

SUPPORT FOR GOVERNMENT BODIES AND STATE-OWNED ENTERPRISES

An amount of \$582.3 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:

- \$144.1 million to the Conseil des arts et des lettres du Québec;
- \$128.9 million to the Société de développement des entreprises culturelles;
- \$81.5 million to the Bibliothèque et Archives nationales du Québec;
- \$80.2 million to the Société de télédiffusion du Québec;
- \$23.7 million to the Société de la Place des Arts de Montréal and \$10.5 million to the Société du Grand Théâtre de Québec;
- \$28.1 million to the Musée de la Civilisation, \$24.6 million to the Musée national des beaux-arts du Québec, \$10.7 million to the Musée d'Art contemporain de Montréal and \$16.6 million to the Montreal Museum of Fine Arts;
- \$33.4 million to the Conservatoire de musique et d'art dramatique du Québec.

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

SPECIAL FUNDS

AVENIR MÉCÉNAT CULTURE FUND

Revenues

Forecast revenues are set at \$5.0 million for 2023-2024, the same as the 2022-2023 probable revenues.

Expenditures

Forecast expenditures are set at \$5.0 million for 2023-2024, a decrease of \$0.3 million from the 2022-2023 probable expenditures. This decrease is due mainly to the fact that the 2022-2023 probable expenditure includes a portion of the unused management fees from 2021-2022.

Investments

No investments are planned for 2023-2024.

QUÉBEC CULTURAL HERITAGE FUND

Revenues

Forecast revenues are set at \$25.4 million for 2023-2024, a decrease of \$4.8 million from the 2022-2023 probable revenues. This decrease is due to the fact that the 2022-2023 revenues included a one-time increase in the Fund's revenues announced by the Gouvernement du Québec in the 2021-2022 Budget.

Expenditures

Forecast expenditures are set at \$36.3 million for 2023-2024, an increase of \$7.3 million from the 2022-2023 probable expenditures. This variation is due mainly to the deferral of initiatives not completed during previous years to 2023-2024.

Investments

No investments are planned for 2023-2024.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	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	-	5,258.5	-
Investments	-	-	-	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Québec Cultural Heritage Fund				
Revenues	25,380.0	-	30,180.0	-
Expenditures	36,344.2	-	29,082.1	-
Investments	-	-	-	-
Budget measures and other enhancement items added to the forecast ¹				
Expenditures	14,000.0	-	-	-
Investments	-	-	-	-

¹ The amount of \$14.0 million corresponds to the additional expenditures resulting from the change in the application of the accounting standard respecting transfer payments.

BODIES OTHER THAN BUDGET-FUNDED BODIES

BIBLIOTHÈQUE ET ARCHIVES NATIONALES DU QUÉBEC

Revenues

Forecast revenues are set at \$103.0 million in 2023-2024, an increase of \$3.2 million from the 2022-2023 probable revenues. The variation is due mainly to the forecast increase in Gouvernement du Québec subsidies for specific projects as well as the increase in own-source revenues, including the contribution from the Ville de Montréal.

Expenditures

Forecast expenditures are set at \$107.7 million for 2023-2024, an increase of \$7.5 million from the 2022-2023 probable expenditures. The variation is due mainly to the indexation of remuneration expenditures and operating expenditures due to the resumption of activities in a post-pandemic context.

Investments

Forecast investments are set at \$20.8 million for 2023-2024, a decrease of \$1.4 million from the 2022-2023 probable investments. The variation is due mainly to the completion of asset maintenance projects.

CONSEIL DES ARTS ET DES LETTRES DU QUÉBEC

Revenues

Forecast revenues are set at \$145.8 million for 2023-2024, a decrease of \$55.8 million from the 2022-2023 probable revenues. The variation is due mainly to additional revenues received from the Gouvernement du Québec to fund one-time subsidies in 2022-2023 to support artists and cultural bodies as part of the Plan pour consolider, faire briller et propulser le milieu culturel and the Plan d'action gouvernemental en culture 2018-2023.

Expenditures

Forecast expenditures are set at \$146.4 million for 2023-2024, a decrease of \$55.2 million from the 2022-2023 probable expenditures. The variation is due mainly to expenditures from one-time subsidies in 2022-2023 to support artists and cultural bodies under the Plan pour consolider, faire briller et propulser le milieu culturel and the Plan d'action gouvernemental en culture 2018-2023.

Investments

Forecast investments are set at \$0.5 million for 2023-2024, comparable to the 2022-2023 probable investments.

CONSERVATOIRE DE MUSIQUE ET D'ART DRAMATIQUE DU QUÉBEC

Revenues

Forecast revenues are set at \$35.6 million for 2023-2024, an increase of \$2.6 million from the 2022-2023 probable revenues. The variation is due mainly to the increase of the subsidy from the Gouvernement du Québec to support the financing of priority needs in operations.

Expenditures

Forecast expenditures are set at \$35.6 million for 2023-2024, an increase of \$0.6 million from the 2022-2023 probable expenditures. The variation is due mainly to the forecast increase in remuneration expenditures associated with wage indexing as well as the increase in information resource expenditures and rents.

Investments

Forecast investments are set at \$0.1 million for 2023-2024, a decrease of \$0.5 million from the 2022-2023 probable investments. The variation is due mainly to the completion of information resource projects.

MUSÉE D'ART CONTEMPORAIN DE MONTRÉAL**Revenues**

Forecast revenues are set at \$14.1 million for 2023-2024, a decrease of \$0.3 million from the 2022-2023 probable revenues. The variation is due mainly to a decrease in own-source revenues, including contributions from partners and federal subsidies combined with an increase in the subsidy from the Gouvernement du Québec to support the financing of priority needs in operations.

Expenditures

Forecast expenditures are set at \$15.4 million for 2023-2024, an increase of \$1.0 million from the 2022-2023 probable expenditures. The variation is due mainly to the increase in remuneration expenditures caused by salary indexation and to the increase in expenditures related to exhibitions and educational workshops.

Investments

Forecast investments are set at \$0.3 million for 2023-2024, comparable to the 2022-2023 probable investments.

MUSÉE DE LA CIVILISATION**Revenues**

Forecast revenues are set at \$47.3 million for 2023-2024, an increase of \$8.8 million from the 2022-2023 probable revenues. This increase is due mainly to the increase in the subsidy from the Gouvernement du Québec to support the financing of priority needs in operations and the implementation of the Espaces bleus network, combined with the decrease in subsidies for one-time projects.

Expenditures

Forecast expenditures are set at \$49.0 million for 2023-2024, an increase of \$9.0 million from the 2022-2023 probable expenditures. This increase is due mainly to additional expenditures related to the implementation of the Espaces bleus network and the indexation of expenditures.

Investments

Forecast investments are set at \$39.7 million for 2023-2024, an increase of \$10.9 million from the 2022-2023 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 \$30.4 million for 2023-2024, an increase of \$2.0 million from the 2022-2023 probable revenues. The variation is due mainly to the increase in the subsidy from the Gouvernement du Québec for priority needs in operations as well as the forecast increase in own-source revenues.

Expenditures

Forecast expenditures are set at \$32.4 million for 2023-2024, an increase of \$0.9 million from the 2022-2023 probable expenditures. The variation is due mainly to the forecast increase in remuneration and operating expenditures due to their indexation.

Investments

Forecast investments are set at \$18.2 million for 2023-2024, an increase of \$9.4 million from the 2022-2023 probable investments. The variation is due mainly to the completion of the Espace Riopelle project.

SOCIÉTÉ DE DÉVELOPPEMENT DES ENTREPRISES CULTURELLES

Revenues

Forecast revenues are set at \$188.2 million for 2023-2024, a decrease of \$49.2 million from the 2022-2023 probable revenues. The variation is due mainly to additional revenues received from the Gouvernement du Québec to finance one-time subsidies in 2022-2023 to support cultural businesses as part of the Plan pour consolider, faire briller et propulser le milieu culturel as well as the end of the Plan d'action gouvernemental en culture 2018-2023.

Expenditures

Forecast expenditures are set at \$180.2 million for 2023-2024, a decrease of \$48.2 million from the 2022-2023 probable expenditures. The variation is due mainly to expenditures from one-time subsidies in 2022-2023 to support cultural businesses under the Plan pour consolider, faire briller et propulser le milieu culturel as well as the end of the Plan d'action gouvernemental en culture 2018-2023.

Investments

Forecast investments are set at \$38.3 million for 2023-2024, a decrease of \$0.5 million from the 2022-2023 probable investments. The variation is due mainly to the loans granted as part of the Aide aux entreprises Soutien temporaire au fonds de roulement – COVID-19 program implemented under the Cultural Sector Economic Recovery Plan.

SOCIÉTÉ DE LA PLACE DES ARTS DE MONTRÉAL

Revenues

Forecast revenues are set at \$44.4 million for 2023-2024, an increase of \$5.4 million from the 2022-2023 probable revenues. The variation is due mainly to the forecast increase in the subsidy from the Gouvernement du Québec to support the financing of priority needs in operations as well as the forecast increase in own-source revenues related to the resumption of activities.

Expenditures

Forecast expenditures are set at \$44.8 million, an increase of \$2.3 million from the 2022-2023 probable expenditures. The variation is due mainly to the forecast increase in remuneration and operating expenditures related to the resumption of activities as well as to the increase in debt service costs.

Investments

Forecast investments are set at \$27.1 million for 2023-2024, an increase of \$3.1 million from the 2022-2023 probable investments. The variation is due mainly to the progress made in the Musée d'art contemporain de Montréal renovation project and the completion of projects to address the asset maintenance deficit.

SOCIÉTÉ DE TÉLÉDIFFUSION DU QUÉBEC**Revenues**

Forecast revenues are set at \$97.9 million for 2023-2024, an increase of \$4.5 million from the 2022-2023 probable revenues. This variation is due mainly to the forecast increase in the subsidy from the Gouvernement du Québec to support the financing of priority operating needs combined with the end of one-time subsidies in 2022-2023 for specific programming projects from various departments, as well as lower advertising revenues due to the decrease in market activity.

Expenditures

Forecast expenditures are set at \$97.9 million for 2023-2024, an increase of \$4.3 million from the 2022-2023 probable expenditures. This variation is due mainly to additional information resource expenditures as well as enhanced broadcasting programming.

Investments

Forecast investments are set at \$7.1 million for 2023-2024, a decrease of \$0.6 million from the 2022-2023 probable investments. This variation is due mainly to less asset maintenance work following the completion of the Pied-du-Courant building and to the decrease in investments in information resources.

SOCIÉTÉ DU GRAND THÉÂTRE DE QUÉBEC**Revenues**

Forecast revenues are set at \$15.6 million for 2023-2024, an increase of \$1.9 million from the 2022-2023 probable revenues. The variation is due mainly to the increase in the subsidy from the Gouvernement du Québec to support the financing of priority needs in operations.

Expenditures

Forecast expenditures are set at \$16.2 million, an increase of \$0.9 million from the 2022-2023 probable expenditures. The variation is due mainly to a forecast increase in remuneration and operating expenditures linked to the resumption of activities as well as the depreciation of fixed assets.

Investments

Forecast investments are set at \$4.5 million for 2023-2024, an increase of \$3.0 million from the 2022-2023 probable investments. The variation is due mainly to the completion of a higher number of asset maintenance projects.

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Bibliothèque et Archives nationales du Québec				
Revenues	103,010.2	82,580.1	99,787.0	80,821.9
Expenditures	107,749.8	-	100,291.9	-
Investments	20,785.2	-	22,198.8	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Conseil des arts et des lettres du Québec				
Revenues	145,823.6	144,368.6	201,660.4	198,088.4
Expenditures	146,444.1	-	201,645.6	-
Investments	521.8	-	745.8	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Conservatoire de musique et d'art dramatique du Québec				
Revenues	35,614.9	33,807.0	33,007.4	30,971.3
Expenditures	35,552.7	-	34,928.4	-
Investments	130.0	-	635.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Musée d'Art contemporain de Montréal				
Revenues	14,145.0	12,559.6	14,420.9	11,901.3
Expenditures	15,442.3	-	14,420.9	-
Investments	316.6	-	443.2	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Musée de la Civilisation				
Revenues	47,345.8	38,410.1	38,583.0	30,623.4
Expenditures	49,016.7	-	40,054.6	-
Investments	39,654.7	-	28,797.5	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Musée national des beaux-arts du Québec				
Revenues	30,424.3	22,816.9	28,393.2	21,528.7
Expenditures	32,384.5	-	31,466.6	-
Investments	18,179.1	-	8,730.7	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Société de développement des entreprises culturelles				
Revenues	188,233.9	162,561.1	237,431.0	213,898.2
Expenditures	180,233.9	-	228,458.6	-
Investments	38,337.7	-	38,828.1	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Société de la Place des Arts de Montréal				
Revenues	44,419.1	17,244.3	39,002.1	14,266.2
Expenditures	44,792.9	-	42,450.8	-
Investments	27,097.6	-	23,999.4	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Société de télédiffusion du Québec				
Revenues	97,866.1	80,699.3	93,404.5	69,177.1
Expenditures	97,866.1	-	93,601.6	-
Investments	7,087.1	-	7,728.6	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Société du Grand Théâtre de Québec				
Revenues	15,584.8	9,487.3	13,715.5	7,685.2
Expenditures	16,152.4	-	15,281.7	-
Investments	4,477.2	-	1,518.5	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies

(thousands of dollars)

	2023-2024	2022-2023
	Expenditure Budget	Probable Expenditure
Conseil du patrimoine culturel du Québec	593.0	542.7

CYBERSÉCURITÉ ET NUMÉRIQUE

SNAPSHOT OF THE PORTFOLIO

<p>Government-wide eligible information resources projects</p> <p>2,144</p> <p>projects (as at December 20, 2022)</p> <p>740 in preliminary project phase</p> <p>601 in planning phase</p> <p>803 in implementation phase</p>	<p>Government information resources workforce in 2021¹</p> <p>23,874</p> <p>individuals</p>	<p>Government information assets in 2021²</p> <p>11,705</p> <p>4,232 (bodies outside the networks)</p> <p>5,150 (education network)</p> <p>1,210 (higher education network)</p> <p>1,113 (health and social services network)</p>
<p>Réseau gouvernemental de télécommunication (RGT)</p> <p>5,063</p> <p>wireless Internet access points in the RGT</p>	<p>Integrated resource management business solutions (SAGIR) 2021-2022</p> <p>91,081</p> <p>active files for employees in the SAGIR system</p>	<p>Integrated resource management business solutions (SAGIR) 2021-2022</p> <p>975,299</p> <p>invoices paid in 2021-2022</p> <p>463,314 cheques issued</p> <p>511,985 bank transfers</p>
<p>Réseau gouvernemental de cybersécurité rollout</p> <p>26</p> <p>cyber defense operations centers</p>	<p>End-to-end paperless administrative processes within the Gouvernement du Québec³</p> <p>79%</p> <p>of the processes targeted in 26 public bodies (as at March 31, 2022)</p>	<p>Number of payrolls processed for the entire Government in 2021-2022</p> <p>2,039,034</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 2021.
- 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. The education, higher education, and health and social services network assets were included in the inventory for the first time in 2021.
- ³ Data taken from the Baromètre numériQc

MINISTER'S PORTFOLIO

DEPARTMENT

The mission of the Ministère de la Cybersécurité et du Numérique (MCN) is to instigate and coordinate state action in the areas of cybersecurity and digital technology. The Minister proposes general policy directions in those areas to the Government, determines the sectors of activities in which the Minister intends to act as a matter of priority and advises the Government and public bodies. The Minister also proposes to the Government measures to increase the effectiveness of the fight against cyber attacks and cyber threats in Québec.

More specifically, the MCN:

- sets out a comprehensive and integrated vision for the government's digital transformation by ensuring that business needs and information resources are aligned, while transforming access to public services;
- coordinates policies and orientations, as well as the design, execution and operation of common or government-wide digital and technology projects;
- brings together leading-edge expertise to foster innovation and excellence in public administration, mainly through the Centre québécois d'excellence numérique and the Centre gouvernemental de cyberdéfense;
- is responsible for the governance, planning and performance of information resource investments;
- is responsible for managing the government's digital data, mainly to promote its mobility and value within the public administration for the benefit of the public;
- supports public bodies in enhancing government-wide information security, coordinates and cooperates in efforts in these areas, including the Réseau gouvernemental de cyberdéfense;
- ensures the cybersecurity of the services it provides to public bodies;
- offers telecommunication, radiocommunication, telephony and mobile communication services;
- acts as a cloud broker for public bodies by offering a multitude of cloud solutions from its catalog and by assisting them in the process;
- operates administrative business solutions for many public bodies and also maintains and upgrades these solutions;
- offers services in financial and contractual operations through integrated resource management business solutions (SAGIR) as well as user support services and training;

- provides public bodies with a full range of services related to employee compensation, benefits and retirement.

SPECIAL FUND

CYBERSECURITY AND DIGITAL TECHNOLOGY FUND

The Cybersecurity and Digital Technology Fund is established under the Minister's responsibility under the Act respecting the Ministère de la Cybersécurité et du Numérique (CQLR, chapter M-17.1.1).

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.

The Fund's revenues derive primarily from amounts collected for its services, including those for acquiring the goods needed to provide such services, as well as amounts transferred to it by a department 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 \$177.2 million for 2023-2024, an increase of \$60.8 million from the 2022-2023 probable expenditure. This increase is due mainly to a measure arising from the 2022-2023 Budget Speech, the launch of the Cybersecurity Enhancement Program, for which a provision has been made.

An additional amount of \$2.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2023-2024 Budget, resulting in an increase of \$62.8 million.

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 respecting the Ministère de la Cybersécurité et du Numérique. 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. This program may also include financing for major digital transformation projects, as well as recurring activities to benefit the Cybersecurity and Digital Technology Fund.

The 2023-2024 Expenditure Budget for this program is set at \$66.2 million, comparable to the 2022-2023 probable expenditure.

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 technology infrastructure services at the design and execution stages of major projects and common solutions, as well as projects to support the acceleration of the state's digital transformation, in particular the Service québécois d'identité numérique.

The 2023-2024 Expenditure Budget for this program is set at \$111.0 million, an increase of \$61.3 million from the 2022-2023 probable expenditure. This variation is due mainly to a measure arising from the 2022-2023 Budget Speech, \$70.0 million for the launch of a new Cybersecurity Enhancement Program.

Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	66,186.2	(460.1)	64,747.8	66,646.3
2. Management of Specific Information Resources	110,964.5	61,253.8	43,243.0	49,710.7
Subtotal	177,150.7	60,793.7	107,990.8	116,357.0
Elements Integrated into the Contingency Fund				
Budget Measures	2,000.0	2,000.0	-	-
Total	179,150.7	62,793.7	107,990.8	116,357.0

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	66,186.2	(460.1)	64,747.8	66,646.3
2. Management of Specific Information Resources	110,964.5	61,253.8	43,243.0	49,710.7
Subtotal	177,150.7	60,793.7	107,990.8	116,357.0
Elements Integrated into the Contingency Fund				
Budget Measures	2,000.0	2,000.0	-	-
Total	179,150.7	62,793.7	107,990.8	116,357.0

Element Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measure	
Promoting the adoption of emerging technologies and practices within the public service	2,000.0
Total	2,000.0

CAPITAL BUDGET

No variation in the capital budget was due to the revision of the level of capital asset appropriations as part of developing the Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(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 results presented are based on the achievements and highlights during MCN's first year of existence and are based on its first departmental action plan, which was included in the 2021-2022 Annual Management Report. It should be noted that the MCN has stated its priorities in its updated 2022-2023 departmental action plan, which is reflected in the 2023-2024 Annual Expenditure Management Plan. In addition, the budget choices also consider governmental cybersecurity and digital priorities.

To this end, the MCN will intensify its actions to:

- maximize the value of investments by public bodies in information resource projects, to support the performance of public services and to implement a government digital data management model;

- increase the effectiveness of the fight against cyber threats;
- create a learning organization that retains its talent.

ORIENTATION 1

ENSURE THE DIGITAL TRANSFORMATION OF GOVERNMENT ADMINISTRATION

Pursuing the objective of supporting and accelerating the government-wide digital transformation, the MCN implements concerted actions 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. The purpose of these priorities for action is to provide more intuitive and user-friendly public services, in addition to improving the capacity for innovation, efficiency and transparency of the public administration, with a focus on developing digital culture and skills.

Results obtained

Strategic actions have been implemented by the MCN since its creation in order to support the government's digital vision and to bring about structuring changes within public bodies, mainly through the following projects:

- implementation of the first phases of the Québec Digital Identity Service Program to facilitate the use of government services, mainly through the Government Authentication Service;
- implementation of changes in information security, governance and management of government digital data, and digital transformation introduced by the implementation of the legal framework for information resources, Act respecting the governance and management of the information resources of public bodies and government enterprises and other legislative provisions (S.Q. 2021, chapter 22);
- implementation of the Stratégie d'intégration de l'intelligence artificielle dans l'administration publique 2021-2026 with the aim of improving the efficiency of the Government;
- creation of workforce portraits and using consultants assigned to information resources to improve government information resources planning.

ORIENTATION 2

INCREASE THE MCN'S SERVICE OFFERING TO PUBLIC BODIES

The MCN provides technology infrastructure and common systems management for public bodies so they can focus on their mission and the digital transformation of their operations. Budgetary choices are therefore prioritized in order to increase the service offering for public bodies, thus accelerating removal of similar activities, increasing the security, performance and quality of services, and increasing economies of scale for the Government.

Results obtained

Since the MCN was created, several actions have been implemented to support public bodies in enhancing cybersecurity and providing effective, efficient, and quality common services. These include:

- enhancement of the information resources service offering in public bodies, including desktop management, the Teams virtual collaboration service and the Réseau gouvernemental de télécommunication;
- creation of a vulnerability disclosure platform and the Programme de prime aux bogues that allow information security researchers and the general public to report vulnerabilities that could harm the information assets belonging to public bodies exposed on the Internet, initiatives increasing the trust and collaboration between the Québec cybersecurity community and public administration;
- inclusion of police service in the Réseau national intégré de radiocommunication, with six police stations in 2021-2022, and continuing the Projet urbain de radiocommunication to provide better radiocommunication coverage and user friendliness for public safety responders in urban areas;
- implementation of preparatory work related to setting up a government cloud to process and store sensitive digital data, and to consolidate processing centers.

ORIENTATION 3**ESTABLISH AN EXEMPLARY DEPARTMENT**

Considering its central role in public administration and the leadership it must demonstrate regarding cybersecurity and digital technology, the MCN is making it a priority to be exemplary, mainly regarding its own digital transformation and employee experience, in order to position itself as a modern and efficient public body focused on service quality and transparency.

Results obtained

Since the MCN was created, several actions have been implemented and are still ongoing to improve its organizational performance and enhance its exemplary nature. The efficiency of work processes and the upgrading of resources are at the heart of the organizational choices that are the subject of budgetary investments by the MCN:

- establishment of the Department's first portfolio of projects and an information resource projects governance committee to ensure that projects in the portfolio are audited and progress smoothly;
- in collaboration with the educational ecosystem, offering additional training to enable students to more easily integrate the cybersecurity job market;
- optimization of targeted cross-functional internal processes through the implementation of the Alpha program in order to promote increased organizational performance, improved client experience and reduced time and formalities associated with these processes.

SPECIAL FUND BUDGET PLAN

CYBERSECURITY AND DIGITAL TECHNOLOGY FUND

Revenues

Forecast revenues are set at \$543.9 million for the 2023-2024 fiscal year. The increase of \$16.8 million compared to 2022-2023 probable revenues is related primarily to revenues collected for services offered in compliance with authorized rate increases for the 2023-2024 fiscal year.

Expenditures

Forecast expenditures are set at \$558.9 million for the 2023-2024 fiscal year, which is comparable to the probable expenditure for the 2022-2023 fiscal year.

Investments

Forecast investments are set at \$133.1 million for the 2023-2024 fiscal year. The increase of \$27.0 million compared to the 2022-2023 probable investments is due mainly to the increase in maintenance activities for the Réseau national intégré de radiocommunication and the tangible portion of the Projet urbain de radiocommunication.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Cybersecurity and Digital Technology Fund				
Revenues	543,898.1	41,191.5	527,126.0	49,710.7
Expenditures	558,898.1	-	555,780.6	-
Investments	133,066.5	-	106,051.2	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

ÉCONOMIE, INNOVATION ET ÉNERGIE

SNAPSHOT OF THE PORTFOLIO

<p>Economic Development Fund¹</p> <p>\$2.5 billion</p> <p>in funding granted</p> <p>\$10.6 billion</p> <p>total value of projects</p>	<p>Financial interventions by the Department¹</p> <p>\$1.0 billion</p> <p>financial assistance granted to support the operation of bodies as well as economic development or research and innovation projects</p>	<p>Regional development¹</p> <p>\$393.5 million</p> <p>financial assistance granted for projects in non-urban RCMs</p> <p>\$1.6 billion</p> <p>total value of projects</p>
<p>Productivity¹</p> <p>\$354.3 million</p> <p>in financial assistance granted for projects for purposes of increasing business productivity</p> <p>\$1.7 billion</p> <p>total value of projects</p>	<p>Research and innovation¹</p> <p>\$388.9 million</p> <p>in financial assistance granted for research projects to foster innovation and support for the Québec Research Funds</p>	<p>Electricity from renewable sources²</p> <p>41,951 MW</p> <p>installed capacity from Hydro-Québec facilities and its power purchasing agreements in Québec</p>
<p>Régie de l'énergie³</p> <p>178</p> <p>regulatory and complaint decisions</p>	<p>Québec Research Fund⁴</p> <p>3,086</p> <p>scholarship holders supported by the three funds (Nature and Technology, Health, Society and Culture)</p>	<p>Commission de l'éthique en science et en technologie⁵</p> <p>54</p> <p>interventions carried out with public decision makers and of a public nature</p>

¹ Ministère de l'Économie et de l'Innovation, 2021-2022 Annual Management Report

² Hydro-Québec, Annual Report 2022

³ Régie de l'énergie, 2021-2022 Annual Report

⁴ Québec Research Fund – Nature and Technology, 2021-2022 Annual Management Report; Québec Research Fund – Health, 2021-2022 Annual Management Report; Québec Research Fund – Society and Culture, 2021-2022 Annual Management Report

⁵ Commission de l'éthique en science et en technologie, 2021-2022 Annual Management Report

MINISTER'S PORTFOLIO

DEPARTMENT DEPARTMENT AND BUDGETARY BODIES

The mission of the Department is to support the sustainable growth of Québec's economy, contribute to the development of research and innovation and ensure responsible governance of energy resources.

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

- supporting businesses in their various projects, including digital transformation, access to public markets, productivity growth, as well as increasing the production in Québec and buying local;
- administering the amounts it is entrusted, together with recognized authorities, to ensure that economic and energy development projects are carried out;
- supporting local energy production and a reliable, diversified, safe and affordable energy supply for Québec;
- supporting the development of collective entrepreneurship (cooperatives and social economy enterprises) and entrepreneurs (business start-ups, growth and transfers);
- supporting the development of various economic sectors in all regions;
- designing and implementing, together with the departments and bodies involved, economic and energy development strategies and policies, as well as assistance programs;
- coordinating activities intended to end the search for and production of hydrocarbons on Québec territory;
- coordinating government interventions to support major investment projects;
- ensuring government coordination to minimize regulatory requirements and ensuring regulatory cooperation with other Canadian jurisdictions;
- issuing attestations and certificates for tax credits and tax holidays it is responsible for and administering laws;
- developing government orientations and targets for energy production for all sectors;
- 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;

- 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 bodies 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, Hydro-Québec, Investissement Québec, the Régie de l'énergie, the Société du parc industriel et portuaire de Bécancour, as well as the three Québec Research Fund (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:

- development or manufacturing of natural resources in Québec;
- production, storage, transportation and distribution of fuels that allow carbon intensity to be reduced;
- 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;
- development, commercialization or implementation of technologies that promote energy transition, innovation or effectiveness.

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

NATURAL RESOURCES FUND

The Natural Resources Fund was established on July 1, 2011, and the Department is responsible for the Fossil energy management component.

The Fossil energy management component is assigned to funding activities required for the application of the Act ending exploration for petroleum and underground reservoirs and production of petroleum and brine (CQLR, chapter R-1.01) and of the Act respecting natural gas storage and natural gas and oil pipelines (CQLR, chapter S-34.1).

Funding for the Fossil energy management component of the Natural Resources Fund is derived primarily from amounts transferred by the Minister out of the appropriations allocated by Parliament to the Department for that purpose, revenues from the investment of amounts in the Fossil energy management component, amounts collected pursuant to the Act ending exploration for petroleum and underground reservoirs and production of petroleum and brine and of the Act respecting natural gas storage and natural gas and oil pipelines or a regulation made under those Acts, but not including the portion of the annual gas storage fee and the fee for gas withdrawn as determined by the Minister.

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 assigned to 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 are derived mainly 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 investments made and other revenues generated by these investments.

BODIES OTHER THAN BUDGET-FUNDED BODIES

QUÉBEC RESEARCH FUND – NATURE AND TECHNOLOGY

The Québec Research Fund – Nature and Technology 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 Technology 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, de l'Innovation et de l'Énergie and, to a lesser extent, from external partnerships.

The expenditures consist primarily of the provision of fellowships and subsidies to directly support the next generation of scientists, encourage careers in research, and fund research groups and research projects including those associated with Québec's great societal challenges from the 2022-2027 Québec Research and Innovation Investment Strategy.

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 are primarily derived from the Ministère de l'Économie, de l'Innovation et de l'Énergie and, to a lesser extent, from external partnerships.

The expenditures primarily consist of the provision of fellowships and subsidies to directly support the next generation of scientists, encourage careers in research, and fund research groups and research projects including those associated with Québec's great societal challenges from the 2022-2027 Québec Research and Innovation Investment Strategy.

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. As well, 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 researcher-professors who participate in committees that evaluate requests for financial assistance submitted to the Fund.

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

The expenditures primarily consist of the provision of fellowships and subsidies to directly support the next generation of scientists, encourage careers in research, and fund research groups and research projects including those associated with Québec's great societal challenges from the 2022-2027 Québec Research and Innovation Investment Strategy.

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 from a sustainable development perspective.

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.

THE DEPARTMENT AND BUDGETARY BODIES' BUDGET PLAN

EXPENDITURE BUDGET

The Expenditure Budget of the "Économie, Innovation et Énergie" portfolio is set at \$1,570.1 million for 2023-2024. This represents a decrease of \$170.5 million from the 2022-2023 probable expenditure.

Excluding the effect of COVID-19 support and recovery measures of \$138.5 million on the 2022-2023 probable expenditure, the 2023-2024 Expenditure Budget of the portfolio represents a decrease of \$32.0 million from the 2022-2023 probable expenditure. This change is due mainly to the end of measures announced in previous budgets.

An additional amount of \$101.5 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2023-2024 Budget, resulting in an increase of \$69.5 million.

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 2023-2024 Expenditure Budget for this program is set at \$38.6 million, comparable to the 2022-2023 probable expenditure.

PROGRAM 2**Economic Development**

The purpose of this program is to support Québec's economic development, with a view to added-value 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 2023-2024 Expenditure Budget for this program is set at \$324.8 million, a decrease of \$140.3 million from the 2022-2023 probable expenditure. Excluding the effect of COVID-19 support and recovery measures of \$68.2 million on the 2022-2023 probable expenditure, the 2023-2024 Expenditure Budget of the portfolio represents a decrease of \$72.0 million from the 2022-2023 probable expenditure. This variation is due mainly to the end of certain measures announced in previous budgets, mainly those related to the development of strategic spaces for innovative businesses and the Fonds d'accélération des collaborations en santé.

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, the objective of this program is 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 the interaction and mobilization of scientific and socioeconomic communities.

The 2023-2024 Expenditure Budget for this program is set at \$392.8 million, a decrease of \$35.3 million from the 2022-2023 probable expenditure. Excluding the effect of COVID-19 support and recovery measures of \$15.1 million on the 2022-2023 probable expenditure, the 2023-2024 Expenditure Budget of the portfolio represents a decrease of \$20.2 million from the 2022-2023 probable expenditure.

This variation is due mainly to a budget reallocation to program 4 for the rolling out of part of the measure concerning innovation zones and by the end of a non-recurring measure concerning support for industrial research.

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 Department and is managed by Investissement Québec.

The 2023-2024 Expenditure Budget for this program is set at \$538.3 million, an increase of \$9.1 million from the 2022-2023 probable expenditure. Excluding the effect of COVID-19 support and recovery measures of \$38.2 million on the 2022-2023 probable expenditure, the 2023-2024 Expenditure Budget of the program represents an increase of \$47.3 million from the 2022-2023 probable expenditure. This variation is due mainly to a budget reallocation from program 3 for the rolling out of a portion of the innovation zones measure and by an expected increase in government financial interventions in 2023-2024.

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 financing of research, the training of researchers, and the dissemination of knowledge. In addition, it consists of the budget allocations to the Commission de l'éthique en science et en technologie.

The 2023-2024 Expenditure Budget for this program is set at \$237.0 million, an increase of \$1.9 million from the 2022-2023 probable expenditure. This variation is due mainly to additional appropriations allocated within the framework of the 2022-2027 Québec Research and Innovation Investment Strategy.

PROGRAM 6

Energy

The purpose of this program is to support local energy production and ensure a reliable, diversified, secure and affordable energy supply for Québec. Another objective of this program is to support the burial of distribution cable networks.

The 2023-2024 Expenditure Budget for this program is set at \$38.6 million, a decrease of \$5.3 million from the 2022-2023 probable expenditure. Excluding the effect of COVID-19 support and recovery measures of \$17.0 million on the 2022-2023 probable expenditure, the 2023-2024 Expenditure Budget of the program represents an increase of \$11.7 million from the 2022-2023 probable expenditure. This variation is due mainly to the rolling out of the 2030 Québec Green Hydrogen and Bioenergy Strategy.

Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	38,603.5	(774.3)	37,760.1	39,377.8
2. Economic Development	324,763.4	(140,273.5)	482,501.2	465,036.9
3. Development of Science, Research and	392,780.9	(35,282.2)	435,116.1	428,063.1
4. Economic Development Fund Interventions	538,250.2	9,120.2	673,969.4	529,130.0
5. Research and Innovation Bodies	237,023.8	1,934.0	234,957.7	235,089.8
6. Energy	38,635.5	(5,260.6)	44,894.6	43,896.1
Subtotal	1,570,057.3	(170,536.4)	1,909,199.1	1,740,593.7
Elements Integrated into the Contingency Fund				
Budget Measures	101,500.0	101,500.0	-	-
Total	1,671,557.3	(69,036.4)	1,909,199.1	1,740,593.7

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	38,603.5	(774.3)	37,760.1	39,377.8
2. Economic Development	324,763.4	(72,043.4)	414,271.1	396,806.8
3. Development of Science, Research and Innovation	392,780.9	(20,192.3)	420,026.2	412,973.2
4. Economic Development Fund Interventions	538,250.2	47,300.2	641,789.4	490,950.0
5. Research and Innovation Bodies	237,023.8	1,934.0	234,957.7	235,089.8
6. Energy	38,635.5	11,739.4	27,894.6	26,896.1
Subtotal	1,570,057.3	(32,036.4)	1,776,699.1	1,602,093.7
Elements Integrated into the Contingency Fund				
Budget Measures	101,500.0	101,500.0	-	-
Total	1,671,557.3	69,463.6	1,776,699.1	1,602,093.7

Elements Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measures	
Supporting regional economic development	18,600.0
Increasing the amounts available to the PSCE (a commercialization and export support program)	15,000.0
Ensuring the energy supply in certain regions	14,000.0
Enhancing excellence scholarships	10,000.0
Supporting clean technologies and the circular economy	10,000.0
Continuing the Digital Transformation Offensive (OTN)	10,000.0
Developing industrial land to accommodate large-scale projects	10,000.0
Extending PADAT, the support program for the development of tourist attractions	5,000.0
Continuing to roll out innovation zones	1,900.0
Other measures	7,000.0
Total	101,500.0

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 Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan.

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

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	1,050.0	-	1,050.0
Information Resource Assets	826.2	(303.5)	1,129.7
Loans, Investments, Advances and Other Costs	15.0	(11,000.0)	11,015.0
Total	1,891.2	(11,303.5)	13,194.7

BUDGETARY CHOICES

The budgetary choices arise from the strategic orientations described below. This annual expenditure management plan presents the principal actions carried out 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.

Results obtained

- Announcement and implementation of the 2022-2027 Québec Research and Innovation Investment Strategy;
- Creation or retention of more than 10,000 jobs in research and innovation over the last three years.

ORIENTATION 2

FOSTER PRODUCTIVITY GROWTH AND THE SUSTAINABLE DEVELOPMENT OF BUSINESSES AND REGIONS

This orientation relates to 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 foundation that is conducive to its prosperity and is also an engaged partner in business growth and productivity. It also promotes and increases production in Québec and buying local, due mainly to the insertion of products, services, digital technologies and processes into supply chains here and elsewhere.

Results obtained

- Adoption of the Act to amend various legislative provisions mainly for the purpose of reducing red tape (S.Q. 2021, chapter 35);
- Announcement and implementation of action plans and strategies that will shape Québec's economy, including:
 - the Stratégie québécoise de développement de l'aluminium 2021-2024;
 - the Stratégie québécoise de développement de la filière batterie;

- the Québec Aerospace Strategy – Horizon 2026;
 - the 2022-2025 Québec Life Sciences Strategy;
 - the Plan d'action gouvernemental en économie sociale 2020-2025;
 - the Plan d'action gouvernemental en matière d'allègement réglementaire et administratif 2020-2025;
 - the Plan d'action pour la relance des exportations 2020-2025;
 - the 2022-2025 Québec Entrepreneurship Plan.
- Coordination of the various stakeholders involved in innovation projects as well as in the promotion and prospecting of foreign investments;
 - Creation and deployment of certification marks and support for the marketing of Québec products;
 - Designation of two innovation zones in Bromont and Sherbrooke;
 - Implementation of measures to support businesses affected by the pandemic, including emergency assistance programs for businesses;
 - Implementation of the Accès entreprises Québec network;
 - Mobilization of the various industrial sectors, mainly through support for the activities and projects of industrial clusters;
 - Launch of a new version of the ESSOR program;
 - Support for the realization of private investment projects;
 - Support for the rolling out of maximizing agents;
 - Financial support for decontamination and reclamation projects at strategic sites.

ORIENTATION 3

IMPROVE THE QUALITY OF LIFE IN REGIONAL COMMUNITIES

The quality of living environments is a major concern for residents of regions of Québec. 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 interventions. To do this, it is building on the reduction of greenhouse gas emissions by increasing the use of electricity, biogas and biofuels. It is also concerned with the safety of inactive hydrocarbon sites and wells.

Results obtained

- Initiation or completion of more than 130 interventions on 86 inactive hydrocarbon sites and wells to make them safe;
- Publication of the 2030 Québec Green Hydrogen and Bioenergy Strategy;
- Launch of calls for tenders in wind energy or other renewable energy, authorized by government regulations, which will result in significant economic benefits for local communities in all regions of Québec.

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 \$1.1 million for 2023-2024, a decrease of \$7.9 million from the 2022-2023 probable revenues. This variation is due to exceptional dividend income noted in 2022-2023.

Expenditures

Forecast expenditures are set at \$0.2 million for 2023-2024, a decrease of \$0.1 million from the 2022-2023 probable expenditures. This variation is due mainly to higher expenditures in 2022-2023 for professional fees.

Investments

Investments by the Fund take the form of equity positions in listed companies, private corporations, and non-commercial partnerships. Forecast investments are set at \$345.0 million for 2023-2024, an increase of \$327.0 million from the 2022-2023 probable investments.

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

NATURAL RESOURCES FUND

Revenues

Forecast revenues for the Fossil energy management component of the fund are set at \$11.7 million in 2023-2024, a decrease of \$66.6 million from the 2022-2023 probable revenues. This variation is due mainly to the recognition of exceptional revenue in fiscal year 2022-2023 required to fund the expenditures related to the assent of the Act ending exploration for petroleum and underground reservoirs and production of petroleum and brine.

Expenditures

Forecast expenditures for the Fossil energy management component of the fund are set at \$15.1 million in 2023-2024, a decrease of \$64.4 million from the 2022-2023 probable expenditures. This variation is due to the recognition of exceptional expenditures related to the assent of the Act ending exploration for petroleum and underground reservoirs and production of petroleum and brine.

Investments

Forecast investments for the Fossil Energy Section are set at \$0.1 million in 2023-2024, comparable to the 2022-2023 probable investments.

ECONOMIC DEVELOPMENT FUND

Revenues

Forecast revenues for the Fund are set at \$1,248.3 million for 2023-2024, an increase of \$513.8 million from the 2022-2023 probable revenues. The variation is due mainly to higher revenues in 2023-2024 from the department responsible for files related to government mandates.

Expenditures

Forecast expenditures for the Fund are set at \$1,248.3 million in 2023-2024, an increase of \$513.8 million from the 2022-2023 probable expenditures. The variation is due mainly to higher costs in 2023-2024 attributable to government-backed financial initiatives.

Investments

The assistance programs administered by the Fund consist of loans, equity positions, loan guarantees and financial commitments (lines of credit and buyer credit). Forecast investments are set at \$2,236.2 million for 2023-2024, an increase of \$419.7 million from the 2022-2023 probable investments.

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

QUÉBEC ENTERPRISE GROWTH FUND

Revenues

Forecast revenues are set at \$0.4 million for 2023-2024, comparable to the 2022-2023 probable revenues.

Expenditures

Forecast expenditures are set at \$0.2 million for 2023-2024, a decrease of \$1.1 million from the 2022-2023 probable expenditures. This variation is due mainly to the recognition of a foreign exchange loss in 2022-2023.

Investments

Investments by the Fund take the form of equity positions in eligible companies or all legal forms of funds with the same objective, other than a Special Fund as defined in section 5.1 of the Financial Administration Act (CQLR, chapter A-6.001). Forecast investments are set at \$180.0 million for 2023-2024, an increase of \$21.5 million from the 2022-2023 probable investments.

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

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Natural Resources and Energy Capital Fund				
Revenues	1,148.0	-	9,005.5	-
Expenditures	175.0	-	309.0	-
Investments	345,000.0	-	18,000.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Natural Ressources Fund ¹				
Revenues	11,661.5	11,646.1	78,258.8	77,217.4
Expenditures	15,107.6	-	79,482.5	-
Investments	95.0	-	93.2	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Economic Development Fund				
Revenues	1,248,261.0	990,566.0	734,459.0	529,130.0
Expenditures	1,248,261.0	-	734,459.0	-
Investments	2,236,192.0	-	1,816,495.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	37,600.0	-	-	-
Investments	-	-	-	-
Québec Enterprise Growth Fund				
Revenues	436.0	-	500.0	-
Expenditures	150.0	-	1,236.0	-
Investments	180,000.0	-	158,545.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

¹ Data attributable to the Fossil Energy Section.

BODIES OTHER THAN BUDGET-FUNDED BODIES

QUÉBEC RESEARCH FUND – NATURE AND TECHNOLOGY

Revenues

Forecast revenues are set at \$79.4 million for 2023-2024, a decrease of \$2.3 million from the 2022-2023 probable revenues. This variation is due mainly to the decrease in revenues from partners in 2023-2024.

Expenditures

Forecast expenditures are set at \$79.4 million for 2023-2024, a decrease of \$5.0 million from the 2022-2023 probable expenditures. This variation is due mainly to a decrease in 2023-2024 in the signing of new agreements with partners for subsidies and fellowships.

Investments

Forecast investments for 2023-2024 are for the development of administrative computer systems and management tools for the three Québec Research Funds.

QUÉBEC RESEARCH FUND – HEALTH

Revenues

Forecast revenues are set at \$127.9 million for 2023-2024, a decrease of \$2.9 million from the 2022-2023 probable revenues. This variation is due mainly to the decrease in revenues from partners in 2023-2024.

Expenditures

Forecast expenditures are set at \$127.9 million for 2023-2024, a decrease of \$7.0 million from the 2022-2023 probable expenditures. This variation is due mainly to a decrease in 2023-2024 in the signing of new agreements with partners for subsidies and fellowships.

Investments

Forecast investments for 2023-2024 are for the development of administrative computer systems and management tools for the three Québec Research Funds.

QUÉBEC RESEARCH FUND – SOCIETY AND CULTURE

Revenues

Forecast revenues are set at \$76.0 million for 2023-2024, a decrease of \$2.1 million from the 2022-2023 probable revenues. This variation is due mainly to the decrease in revenues from partners in 2023-2024.

Expenditures

Forecast expenditures are set at \$76.0 million for 2023-2024, a decrease of \$5.0 million from the 2022-2023 probable expenditures. This variation is due mainly to a decrease in 2023-2024 in the signing of new agreements with partners for subsidies and fellowships.

Investments

Forecast investments for 2023-2024 are for the development of administrative computer systems and management tools for the three Québec Research Funds.

RÉGIE DE L'ÉNERGIE**Revenues**

Forecast revenues are set at \$24.4 million for 2023-2024, an increase of \$7.2 million from the 2022-2023 probable revenues. This variation is attributable to an increase in the contribution of annual royalties.

Expenditures

Forecast expenditures are set at \$20.6 million for 2023-2024, an increase of \$3.0 million from the 2022-2023 probable expenditures. This variation is due mainly to an increase in remuneration expenditures and operating expenditures arising from fees related to the reliability of power transmission systems, as well as an increase in the depreciation of fixed assets related to the relocation and layout of working areas project.

Investments

Forecast investments are set at \$5.5 million for 2023-2024, an increase of \$5.3 million from the 2022-2023 probable investments. This variation is due mainly to an exceptional investment in connection with the relocation and layout of working areas.

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Québec Research Fund - Nature and Technology				
Revenues	79,365.7	70,025.4	81,692.3	69,346.3
Expenditures	79,365.7	-	84,316.9	-
Investments	220.8	-	221.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Québec Research Fund - Health				
Revenues	127,929.6	98,229.6	130,859.7	97,537.7
Expenditures	127,929.6	-	134,971.7	-
Investments	150.8	-	151.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Québec Research Fund - Society and Culture				
Revenues	76,011.8	68,083.7	78,088.2	67,406.2
Expenditures	76,011.8	-	81,061.2	-
Investments	110.0	-	110.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	2,000.0	-	-	-
Investments	-	-	-	-
Régie de l'énergie				
Revenues	24,403.2	-	17,202.9	-
Expenditures	20,575.6	-	17,538.9	-
Investments	5,507.6	-	226.6	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

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

(thousands of dollars)

	2023-2024	2022-2023
	Expenditure Budget	Probable Expenditure
Commission de l'éthique en science et en technologie	685.1	799.6

ÉDUCATION

SNAPSHOT OF THE PORTFOLIO

<p>Individuals attending the school network¹</p> <p>1,407,696</p> <p>students</p>	<p>Educational institutions¹</p> <p>3,143</p>	<p>Teachers¹</p> <p>112,962</p>
<p>2021-2022 rate of secondary graduation and qualification¹</p> <p>84.0%</p> <p>(rate after seven years for the 2015 cohort)</p>	<p>Recreation, sports and outdoor recreation²</p> <p>275</p> <p>authorized sports, recreational and outdoor infrastructure projects</p>	<p>Société des établissements de plein air du Québec³</p> <p>53,000 km²</p> <p>of natural territories</p> <p>12.1 million visit-days</p> <p>46 locations including 23 national parks, 1 marine park, 13 wildlife reserves, 1 outfitter operation and 8 tourist establishments</p>

¹ 2022-2023 data estimated by the Department

² Projects authorized in 2022-2023 under various infrastructure programs of the Department's Sports and Physical Activity Development Fund

³ Data from the Sépaq's 2021-2022 Annual Report

MINISTER'S PORTFOLIO

DEPARTMENT DEPARTMENT AND BUDGETARY BODIES

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

The Department fulfills its mission by sharing responsibilities with institutions in the various education networks that are tasked with offering study programs and other educational services.

In terms of recreation, sports and outdoor recreation, the Department cooperates with many partners working at the local, regional, provincial, Canadian and international levels. In partnership with other stakeholders, the Department is responsible for developing recreation and sports in a healthy and safe environment, and for encouraging Quebecers to adopt a physically active lifestyle.

The Department also works closely 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.

Budget-funded bodies under the authority of the Minister of Education are as follows:

- the Commission consultative de l'enseignement privé;
- the Conseil supérieur de l'éducation;
- the National Student Ombudsman.

SPECIAL FUND

SPORTS AND PHYSICAL ACTIVITY DEVELOPMENT FUND

The Sports and Physical Activity Development Fund is intended, among other purposes, to contribute to the development of a sports culture among the general 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) and amounts allocated by the Department.

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

- construction, renovation, development and upgrading of sports and recreational buildings;
- 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 purpose 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 principally from a Gouvernement du Québec subsidy.

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 the Act respecting the Société des établissements de plein air du Québec (CQLR, chapter S-13.01) came into force. Sépaq is a commercial organization with the Minister of Finance as its sole shareholder. It is administered by a board of directors consisting of nine members appointed by the Government. The Minister Responsible for Sports, Recreation and the Outdoors is responsible for applying its constituting Act.

Sépaq's mission is to provide access to, develop and ensure the sustainability of territories, tourist sites and assets entrusted to it, taking into account public, environmental, social and economic dimensions.

Sépaq is responsible for managing and developing territories and establishments entrusted to it by the Gouvernement du Québec. Through its 23 national parks, in addition to the Saguenay-St. Lawrence Marine Park, its 13 wildlife reserves, its Anticosti outfitter operation, and its 8 other tourist establishments, Sépaq offers a vast selection of activities and services that fully meet the expectations of its diversified clientele, as 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 3,255 individuals, the majority of whom work outside the large urban centres. In 2021-2022, Sépaq recorded more than 12.1 million visit-days. It offers 752 cottages, 692 ready-to-camp accommodations and more than 7,380 camping sites to its visitors.

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 subsidized investments.

THE DEPARTMENT AND BUDGETARY BODIES' BUDGET PLAN

EXPENDITURE BUDGET

The 2023-2024 Expenditure Budget for the "Éducation" portfolio is set at \$18,110.6 million, an increase of \$599.6 million from the 2022-2023 probable expenditure.

Moreover, excluding the effect of COVID-19 support and recovery measures of \$60.0 million, 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 on the 2022-2023 probable expenditure, the 2023-2024 Expenditure Budget for the Department represents an increase of \$735.4 million from the 2022-2023 probable expenditure.

An amount of \$249.1 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2023-2024 Budget, resulting in an increase of \$984.5 million.

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

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

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 2023-2024 Expenditure Budget for this program is set at \$267.5 million, comparable to the 2022-2023 probable expenditure.

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, the Commission consultative de l'enseignement privé and the National Student Ombudsman. Lastly, the purpose of this program is also to ensure financial support for community organizations and education network partners.

The 2023-2024 Expenditure Budget for this program is set at \$111.6 million, a decrease of \$4.3 million from the 2022-2023 probable expenditure. This decrease is due mainly to the end of the 2017-2023 Government Action Plan to Foster Economic Inclusion and Social Participation.

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

The purpose of this program is to finance the fiscal balancing subsidy so that each school service centre and school board can obtain the amounts required for local needs as determined annually by regulation. It also finances revenue losses related to the school tax.

The 2023-2024 Expenditure Budget for this program is set at \$1,526.0 million, an increase of \$22.1 million from the 2022-2023 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.

The 2023-2024 Expenditure Budget for this program is set at \$14,663.4 million, an increase of \$661.7 million from the 2022-2023 probable expenditure.

Excluding the effect of COVID-19 support and recovery measures implemented under the public health emergency of \$60.0 million, 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 on the 2022-2023 probable expenditure, the 2023-2024 Expenditure Budget represents an increase of \$797.5 million from the 2022-2023 probable expenditure.

This increase will make it possible to finance growth factors in preschool, primary and secondary education, as well as continue to make investments for measures announced in previous budgets, mainly for various support and guidance measures for academic success.

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 in healthy and safe environments by supporting community organizations and specific groups. It also covers safety and the protection of the integrity of individuals in recreation and sports activities.

The 2023-2024 Expenditure Budget for this program is set at \$258.1 million, a decrease of \$14.2 million from the 2022-2023 probable expenditure. This decrease is due mainly to the transfer of the Volunteer Support Program to the Ministère de l'Emploi et de la Solidarité sociale.

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 2023-2024 Expenditure Budget for this program is set at \$1,283.9 million, a decrease of \$65.9 million from the 2022-2023 probable expenditure, which is due to an update to the actuarial valuation of the retirement plans.

Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Administration	267,543.2	149.1	259,436.7	267,394.1
2. Support for Organizations	111,625.6	(4,297.1)	116,473.3	115,922.7
3. School Taxes - Fiscal Balancing Subsidy	1,525,955.4	22,060.6	1,519,197.4	1,503,894.8
4. Preschool, Primary and Secondary Education	14,663,438.3	661,746.3	13,713,590.2	14,001,692.0
5. Development of Recreation and Sports	258,141.7	(14,155.7)	256,075.2	272,297.4
6. Retirement Plans	1,283,854.3	(65,863.6)	1,349,717.9	1,349,717.9
Subtotal	18,110,558.5	599,639.6	17,214,490.7	17,510,918.9
Elements Integrated into the Contingency Fund				
Budget Measures	249,100.0	249,100.0	-	-
Total	18,359,658.5	848,739.6	17,214,490.7	17,510,918.9

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Administration	267,543.2	149.1	259,436.7	267,394.1
2. Support for Organizations	111,625.6	(4,297.1)	116,473.3	115,922.7
3. School Taxes - Fiscal Balancing Subsidy	1,525,955.4	22,060.6	1,519,197.4	1,503,894.8
4. Preschool, Primary and Secondary Education	14,663,438.3	721,746.3	13,653,590.2	13,941,692.0
5. Development of Recreation and Sports	258,141.7	(14,155.7)	256,075.2	272,297.4
6. Retirement Plans	1,283,854.3	(65,863.6)	1,349,717.9	1,349,717.9
Subtotal	18,110,558.5	659,639.6	17,154,490.7	17,450,918.9
Elements Integrated into the Contingency Fund				
Budget Measures	249,100.0	249,100.0	-	-
Total	18,359,658.5	908,739.6	17,154,490.7	17,450,918.9

Elements Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measures	
Raising the literacy and numeracy levels of young people	50,500.0
Promoting access to specific pedagogical projects and enhancing culture and citizenship in Québec	33,100.0
Supporting access to data and the digital transformation	32,900.0
Maintaining schools	26,100.0
Diversifying access to vocational training	21,000.0
Supporting academic success and students' well-being	18,200.0
Supporting students with special needs	12,000.0
Addressing workforce shortages in the education sector	11,900.0
Increasing the efficiency of the network and the Department	11,700.0
Increasing the participation in and accessibility of recreation, sport and physical activity	7,700.0
Integrating the infrastructure management tool into practices	5,600.0
Investing in Sépaq establishments	5,200.0
Integrating new technologies and carrying out a digital shift in professional training	5,000.0
Promoting professional training	3,000.0
Continuing to develop the Sentier national du Québec	2,700.0
Other measures	2,500.0
Total	249,100.0

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 Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan.

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

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	893.0	853.0	40.0
Information Resource Assets	7,512.9	(2,505.0)	10,017.9
Loans, Investments, Advances and Other Costs	200,003.0	-	200,003.0
Total	208,408.9	(1,652.0)	210,060.9

BUDGETARY CHOICES

The Department's 2023-2024 Expenditure Budget is set at \$18,110.6 million. Most of this budget (98.1%) is allocated to transfer expenditures aimed primarily at supporting the education networks.

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, youth 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, individuals 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, individuals with disabilities, 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.

Results obtained

This section presents the results obtained of the main proposed actions, not an exhaustive list. Only the most recent or particularly significant results for the 2019-2023 Strategic Plan and those inherent to achieving the targets are listed. Note that targets are primarily achieved through programs and measures with recurring budgets.

- Prevention, screening and support:
 - For the year 2021-2022, the target for added student support workers was exceeded (a target of 1,000 new workers and a result of 1,464.5);
 - However, in the case of kindergarten for four-year-olds, due to the many challenges the system faced (unavailable space, delays in school expansion and construction, workforce shortages, clientele turnover often related to the pandemic, declining teacher-student ratios in disadvantaged areas that limited the number of new classes that could be opened), the target of 1,410 classes could not be met by 2021-2022;
 - To support the network in deploying kindergarten for four-year-olds and to respond to the challenges that some school service centres or school boards have faced, several actions have been implemented, mainly:
 - individualized support for all school service centres and school boards that have expressed a need for assistance or when particular contexts require it;
 - the possibility of offering multi-program classes if they have at least six students and meet clearly identified criteria;
 - a large-scale operation to enhance funding for infrastructure projects, with a view to ensuring rooms are available to roll out kindergarten for four-year-olds;

- various measures that have already been rolled out by the Department to positively address issues related to teacher shortages in school service centres and school boards;
 - access to an email box specifically dedicated to kindergarten for four-year-olds (where responses are usually sent within 72 hours);
 - the possibility of consulting a SharePoint site dedicated to kindergarten for four-year-olds for school service centres and school boards, with a wealth of information and references.
- Graduation and qualification:
 - For the 2016 cohort (followed through 2020-2021), the graduation rate for a first degree or qualification after five years is 77.0%, which is 0.8 percentage points higher than the 2015 cohort (followed through 2019-2020) and 4.3 percentage points higher than those in 2014 (followed through 2018-2019) and 2013 (followed through 2017-2018). The latter cohort represents the starting value of the current strategic planning;
 - Since then, results have seen positive variation, but a sharp increase seen in 2019-2020 may be explained by the pandemic situation and the absence of uniform examinations in June 2020. Students in the 2015 cohort who were not academically behind in high school and were attending Secondary V in the 2019-2020 school year did not have to pass any uniform examinations in June 2020 due to their cancellation;
 - Because of the transitory and long-lasting consequences of the pandemic, it seems difficult to predict the change in graduation rates for future cohorts. As we emerge from the pandemic, this change will be due mainly to the success of the most disadvantaged students;
 - As for achievement gaps, that between boys and girls in the most recent cohorts observed¹ is relatively stable (ranging between 8.5 and 9.2 percentage points). The lower graduation rate for boys than for girls can be partially explained by the cyclical attractiveness of the labour market;
 - The achievement gap between students with special needs (HDAA) and other students provides an overview of the differences between these two groups in terms of academic achievement. The result presented for the 2015 cohort (followed through 2021-2022) places the achievement gap between HDAA students and other students at 28.8 percentage points. HDAA students face significant challenges that must continue to receive the attention of the Department;
 - Finally, the achievement gap between students attending schools in disadvantaged areas presented for the 2015 cohort (followed through 2021-2022) places the achievement gap between students attending schools in disadvantaged areas and other students at 6.1 percentage points. While increased efforts have been made to support staff at schools in disadvantaged areas, there is still a need to continue these efforts in order to increase the retention of disadvantaged students and decrease their dropout rate.

¹ In 2019-2020, the 2013 cohort was observed. In 2020-2021, the one from 2014 was observed. For the year 2021-2022, the 2015 cohort was observed.

- Physical, sports, recreational and outdoor activities:
 - The objective of increasing the practice of physical, sports, recreational and outdoor activities in the general population and subsequently increasing the proportion of the population reaching the recommended level of physical activity for their group will not be achieved as the pandemic has had a major impact on the practice of physical and recreational activities, which have been put on hold after various recreational and sports areas were closed. In fact, both schools and recreational and sports areas were closed during the pandemic;
 - To help resume these physical, sports, leisure and outdoor activities, the Gouvernement du Québec announced, as part of the 2022-2023 Budget, the implementation of a five-year action plan on sports and physical activity to encourage Quebecers to get moving.

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 help achieve 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. It must be offered in indoor and outdoor spaces that comply with the best standards of architecture, health and safety. This orientation concerns all clientele across Québec, as it is not only linked to success but also to the equity and equality of opportunities.

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

- well-being and engagement in school:
 - physical and extracurricular activities generate effects that are beneficial for many aspects of personal development. They help consolidate people's effort, perseverance and confidence in their commitment to success. They also foster human relationships that are healthy and open to diversity and develop participation, collaboration and team spirit.
- school staff:
 - strengthening education about our collective values means fully recognizing school staff. School staff 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, hence the importance of providing a safe and healthy 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.

Results obtained

- Well-being and engagement in school:
 - In 2021-2022, 1,507 of the 1,789 public schools (84%) offering preschool and/or primary education services benefited from the "At school, we move!" measure. Schools selected by school service centres and school boards receive financial support from the Department. They can also register for the Force 4 program free of charge, which provides them with equipment and ideas to get students moving for at least one hour a day;
 - Also, for the 2021-2022 school year, 444 of the 528 secondary schools have confirmed their membership in "Activités parascolaires au secondaire" measure, representing 84% of public secondary schools.
- School staff:
 - Statistical variations reflect a relative growth in student enrolment in teaching programs. Tracking comparative data for the fall and summer terms, the number of students grew from 18,525 in 2018-2019 to 19,900 in 2021-2022, an increase of 7.4%. The 2021-2022 student population is 70.3% full-time and 29.7% part-time;
 - Despite the ongoing pandemic, there is significant growth in student enrolment in summer and fall 2021 compared to summer and fall 2020. This growth translates into an increase of 2.5% in students enrolled in preschool and primary education programs, an increase of 4.7% in secondary education programs, an increase of 0.2% in primary and secondary specialty programs, an increase of 14.3% in vocational education and an increase of 0.2% in adult education;
 - In addition, from 2020-2021 to 2021-2022, student enrolment in Master of Education programs increased by 30%.
- Infrastructure:
 - With respect to the addition of space, there has been a delay in some projects that were scheduled to begin in 2020-2021 due to revised work planning in some school organizations. Due to the state of obsolescence of the building inventory, school organizations sometimes prioritize asset maintenance projects to curb deterioration in buildings;

- The overheated construction market, the shortage of workers and materials, and delays in land acquisition have mainly resulted in delays in some projects. In the last year, several school organizations have launched their calls for tenders to start their projects, which should increase the completion rate next year;
- The opposite situation was observed for asset maintenance. During the 2020-2021 accountability reporting exercise for the 2022-2032 Québec Infrastructure Plan, an actual expenditure of \$1,372.9 million was recorded compared to a forecast of \$1,320.0 million, with a completion rate of 104.0%;
- Several factors account for this positive variance, mainly the earlier announcement of budget envelopes for asset maintenance, school organizations catching up with unspent amounts from previous years, the stabilization of ministerial announcements regarding school construction and renovation to school organizations, the ageing building inventory, and rising costs in the construction sector.

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 \$185.5 million for 2023-2024, an increase of \$53.7 million from the 2022-2023 probable revenues. This increase is due mainly to the increase in revenues from the Ministère de l'Éducation as a result of the acceleration in the rate of completion of projects funded by the Fund.

Expenditures

Forecast expenditures are set at \$191.3 million for 2023-2024, an increase of \$93.4 million from the 2022-2023 probable expenditure. This increase is due mainly to the increase in the number of ongoing projects financed by the Fund.

Investments

Forecast investments are set at \$71.7 million for 2023-2024, an increase of \$38.8 million from the 2022-2023 probable investments. This variation is due mainly to an expected increase in investment acquisition.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Sports and Physical Activity Development Fund				
Revenues	185,515.3	92,911.8	131,811.0	39,546.2
Expenditures	191,348.5	-	97,944.6	-
Investments	71,705.9	-	32,914.9	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

BODIES OTHER THAN BUDGET-FUNDED BODIES**INSTITUT NATIONAL DES MINES****Revenues**

Forecast revenues are set at nearly \$1.0 million for 2023-2024, comparable to the 2022-2023 probable revenues.

Expenditures

Forecast expenditures are set at \$1.3 million for 2023-2024, which is approximately the same level as the 2022-2023 probable expenditures.

Investments

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

SOCIÉTÉ DES ÉTABLISSEMENTS DE PLEIN AIR DU QUÉBEC**Revenues**

Forecast revenues are set at \$247.5 million for 2023-2024, an increase of \$11.7 million from the 2022-2023 probable revenues. This increase is due mainly to the forecast increase in commercial revenues.

Expenditures

Forecast expenditures are set at \$255.5 million in 2023-2024, an increase of \$19.7 million from the 2022-2023 probable expenditure. This increase is due mainly to the increase in expenditures 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 subsidized investments.

Investments

Sépaq's investments are comprised of capital assets implemented within the framework of a variety of subsidized funding as well as asset maintenance projects from its internally generated funds. Carrying out investments depends on weather conditions and obtaining compliance authorizations.

Forecast investments are set at \$94.8 million in 2023-2024, an increase of \$24.3 million from the 2022-2023 probable investments under 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)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Institut national des mines				
Revenues	962.5	959.5	966.0	959.5
Expenditures	1,300.4	-	1,136.1	-
Investments	2.5	-	2.5	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Société des établissements de plein air du Québec				
Revenues	247,549.4	28,324.9	235,852.5	30,486.5
Expenditures	255,549.4	-	235,852.5	-
Investments	94,773.5	-	70,467.4	-
Budget measures and other enhancement items added to the forecast				
Expenditures	100.0	-	-	-
Investments	7,545.0	-	-	-

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies

(thousands of dollars)

	2023-2024	2022-2023
	Expenditure Budget	Probable Expenditure
Commission consultative de l'enseignement privé	190.4	187.0
Conseil supérieur de l'éducation	3,540.1	3,473.2
National Student Ombudsman	2,030.0	-

EMPLOI ET SOLIDARITÉ SOCIALE

SNAPSHOT OF THE PORTFOLIO¹

<p>Clientele</p> <p>34,954,920 website visits²</p> <p>3,134,942 telephone calls handled by call centres³</p> <p>141 offices⁴</p>	<p>Social assistance</p> <p>300,012 people supported</p> <p>\$2.7 billion in benefits paid</p>	<p>Employment</p> <p>197,076 participants in public employment services interventions</p> <p>17,942 businesses and bodies helped by public employment services</p>
<p>Zone entreprise</p> <p>80,606 logins by users seeking to conduct transactions</p> <p>1,846 changes of address made by businesses</p>	<p>Québec Parental Insurance Plan⁵</p> <p>214,608 claimants served</p> <p>\$2.6 billion in benefits paid</p>	<p>Government registers</p> <p>358,842 certificates issued for births, marriages, civil unions and deaths</p> <p>992,724 businesses registered⁴</p>
<p>Community action and social initiatives</p> <p>556 bodies supported</p> <p>\$105.4 million⁶ paid</p>	<p>Commission des partenaires du marché du travail</p> <p>309 skills development projects⁷</p> <p>12,803 businesses</p> <p>24,110 individuals reached</p>	<p>Cree Hunters Economic Security Board</p> <p>1,410 family units supported</p> <p>\$27.4 million in benefits paid</p>

- ¹ Unless otherwise indicated, the data presented here covers the period from April 1, 2021, to March 31, 2022.
- ² Since September 2018, some content from the department's websites has been transferred to Québec.ca. As a result, the statistics provided here cover visits to both the department's websites and the department's content on 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, 1,465,883 were related to the COVID-19 pandemic.
- ⁴ As at March 31, 2022
- ⁵ 2021 calendar year
- ⁶ Out of these amounts, \$68.9 million was paid by the Assistance Fund for Independent Community Action (FAACA) and the Fonds québécois d'initiatives sociales to 380 bodies. This amount excludes international humanitarian assistance activities for the FAACA.
- ⁷ These projects received financial support from the Workforce Skills Development and Recognition Fund in the context of measures and programs for businesses and workforce skills development.

MINISTER'S PORTFOLIO

DEPARTMENT AND BUDGETARY BODIES

The Ministère de l'Emploi et de la Solidarité sociale (MESS) works to ensure the participation of the public, businesses, bodies and communities in Québec's development and prosperity. It assists its clientele while promoting their autonomy. It provides easy access to government services.

The Department's services are offered via three means: online services, telephone services, and services offered at service desks and offices located in the 17 administrative regions.

- Through Services Québec, the Department offers a single point of service providing streamlined access to public services. It sees to the development of integrated public service delivery by encouraging concerted action and partnership. 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;
- The Department provides employment and social solidarity services to the public and businesses;
- 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, the Registraire des entreprises 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 rolling out a government hub of expertise in the management and development of registers;
- 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 mission 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 fund the assistance of independent community action and international humanitarian assistance. The MESS 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 derives its revenues from the MESS and the MRIF.

LABOUR MARKET DEVELOPMENT FUND

The Labour Market Development Fund (FDMT) is allocated to fund the implementation and management of measures and programs related to the delivery of public employment services.

The FDMT primarily derives its revenues from the MESS and agreements with the federal government.

GOODS AND SERVICES FUND

The Goods and Services Fund (FBS) is allocated to fund 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 FBS is also allocated to finance activities to supply goods and services related to the expertise of the MESS.

The FBS derives its revenues from the MESS, the services of the Directeur de l'état civil and service agreements with various departments and bodies.

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 MESS within the framework of its information technology investment projects and efforts to upgrade information assets, which began following the start date of the Fund's activities.

This fund primarily derives its revenues from the MESS, as well as from the FSB and the FDMT.

QUÉBEC FUND FOR SOCIAL INITIATIVES

The Québec Fund for Social Initiatives (FQIS) was created by the Act to combat poverty and social exclusion (CQLR, chapter L-7). The Minister of Employment and Social Solidarity is responsible for applying the Act and administering the Fund.

The FQIS derives most of its revenues from the MESS.

BODY OTHER THAN A BUDGET-FUNDED BODY

CREE HUNTERS ECONOMIC SECURITY BOARD

The Cree Hunters Economic Security Board is established under the Act respecting the Cree Hunters and Economic Security Board (CQLR, chapter O-2.1). The mission of the Board is to administer the Economic Security Program for Cree Hunters established by the Act for the purpose of providing its clientele with an income guarantee.

The Board derives its revenues entirely from the MESS.

THE DEPARTMENT AND BUDGETARY BODIES' BUDGET PLAN

EXPENDITURE BUDGET

The 2023-2024 Expenditure Budget of the "Emploi et Solidarité sociale" portfolio is set at \$4,719.4 million, a decrease of \$298.9 million from the 2022-2023 probable expenditure. Excluding the effect of COVID-19 support and recovery measures of \$43.3 million on the 2022-2023 probable expenditure, and also excluding an amount of \$75.0 million received annually from the immigrant integration provision of the Ministère de l'Immigration, de la Francisation et de l'Intégration (MIFI) from the 2022-2023 probable expenditure, the 2023-2024 Expenditure Budget represents a decrease of \$180.6 million from the 2022-2023 probable expenditure.

An additional amount of \$53.5 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2023-2024 Budget, resulting in a decrease of \$127.1 million.

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. In addition, it ensures the administration of the Commission des partenaires du marché du travail. This program also ensures financing for departmental planning and coordination activities and services to the public, as well as to contribute to the financing of the Comité consultatif de lutte contre la pauvreté et l'exclusion sociale.

The 2023-2024 Expenditure Budget for this program is set at \$541.5 million, a decrease of \$23.0 million from the 2022-2023 probable expenditure. This variation is due mainly to transfers received in 2022-2023 from the MIFI immigrant integration provision and from the Ministère des Finances as part of the provision for initiatives concerning revenues of and fraud against the Government.

PROGRAM 2**Social Solidarity and Community Action**

The purpose of this program is to make financial support services available to any member of the public who applies and demonstrates a need for them. 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.

The program also provides the Cree Hunters Economic Security Board with the funds required to support the traditional activities of the members of that community. In addition, the program provides financing to community bodies in accordance with their overall mission. Lastly, it supports FQIS activities.

The 2023-2024 Expenditure Budget for this program is set at \$3,183.3 million. This represents a decrease of \$75.0 million from the 2022-2023 probable expenditure. This variation is due mainly to the implementation in 2022-2023 of the Programme spécifique d'aide pour les Ukrainiens, as well as the transfer of \$40.8 million in 2022-2023 from the MIFI immigrant integration provision.

PROGRAM 3**Employment**

The purpose of this program is to provide financing for 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, as well as 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 2023-2024 Expenditure Budget for this program is set at \$994.6 million, a decrease of \$200.9 million from the 2022-2023 probable expenditure. This decrease is due mainly to a transfer received in 2022-2023 from the MIFI immigrant integration provision and the end of COVID-19 support and recovery measures.

Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Governance, Administration and Client Services	541,544.1	(22,973.4)	540,434.3	564,517.5
2. Social Solidarity and Community Action	3,183,254.1	(75,008.4)	2,944,859.5	3,258,262.5
3. Employment	994,619.2	(200,912.9)	1,062,632.1	1,195,532.1
Subtotal	4,719,417.4	(298,894.7)	4,547,925.9	5,018,312.1
Elements Integrated into the Contingency Fund				
Budget Measures	53,500.0	53,500.0	-	-
Total	4,772,917.4	(245,394.7)	4,547,925.9	5,018,312.1

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Governance, Administration and Client Services	541,544.1	(22,973.4)	540,434.3	564,517.5
2. Social Solidarity and Community Action	3,183,254.1	(75,008.4)	2,944,859.5	3,258,262.5
3. Employment	994,619.2	(157,612.9)	1,019,332.1	1,152,232.1
Subtotal	4,719,417.4	(255,594.7)	4,504,625.9	4,975,012.1
Elements Integrated into the Contingency Fund				
Budget Measures	53,500.0	53,500.0	-	-
Total	4,772,917.4	(202,094.7)	4,504,625.9	4,975,012.1

Elements Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measures	
Extending the Government Action Plan to Foster Economic Inclusion and Social Participation	15,100.0
Extending financing to cover the overall mission of certain community organizations	13,600.0
Supporting volunteer action	12,000.0
Ensuring stable financing that supports the overall mission of the CJE (carrefours jeunesse-emploi)	4,500.0
Promoting the integration of asylum seekers in targeted employment sectors	4,000.0
Improving food security	2,000.0
Promotion of employment integration and participation in measures of employability	1,800.0
Offering a specialized support service in the areas of productivity and labour	500.0
Total	53,500.0

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 Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	1,853.8	1,853.8	-
Information Resource Assets	30.6	30.6	-
Loans, Investments, Advances and Other Costs	1,680.0	-	1,680.0
Total	3,564.4	1,884.4	1,680.0

BUDGETARY CHOICES

The budgetary choices presented below arise from the Department's mission and its interactions with its various partners. They have allowed for the continuation of regular activities that are essential for delivering services to the public and businesses, and they are aligned with the priorities of the department's 2019-2023 Strategic Plan.

The 2023-2024 Expenditure Budget of the "Emploi et Solidarité sociale" portfolio also takes into consideration measures and actions carried out in recent months. Examples include developing and implementing the 2022-2027 Plan d'action gouvernemental en matière d'action communautaire, as well as supporting asylum seekers and in the context of employment support measures and last-resort financial assistance measures.

ORIENTATION 1

SIMPLIFY ACCESS TO SERVICES AND IMPROVE THEIR QUALITY

Through this orientation, the Department wishes to ensure that 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 increase the satisfaction level of its clientele with respect to the services provided.

Results obtained

- Surveys conducted to assess changes in the level of public awareness of the services offered by Services Québec;
- Implementation of efforts to improve the quality of information made available and transmitted to clients;
- Continued roll-out of the secure "Zone entreprise" website, designed to provide a simpler way for businesses to interact with the Government;
- Adoption of the Government Action Plan to Simplify Administrative Procedures Following a Death 2022-2027;
- Continued implementation of the hub of expertise for the creation and management of registers, mainly through the conclusion of partnership agreements with various departments and public bodies to consolidate registers in order to provide easier access to government registers;
- Implementation of actions to improve the level of client satisfaction with services received.

ORIENTATION 2

ADAPT INTERVENTIONS TO THE NEEDS OF THE CLIENTELE

The characteristics and needs of the Department's clientele have evolved in recent years. This situation has led the Department to adapt, diversify and even rethink its interventions. As such, the Department works with individuals and partners, as well as with businesses and in workplaces.

Results obtained

- Support for the requalification and skills upgrading of unemployed workers, including those who lost their jobs due to the pandemic, especially through increased financial support for participation in training activities;

- Support for the integration and retention of people from groups underrepresented in the labour market and social assistance clients, mainly by offering tailored support and by using the services specifically designed for these clientele, according to the needs of the labour market in each region of Québec;
- Contribution to the improvement of the social participation of social assistance program beneficiaries, regardless of whether they are close to or far from labour market, by developing a service offer focused on the social component complementary to the existing offer of employment measures and services;
- Improvement of the service offering for last-resort financial assistance clients by expanding the support activities conducted by staff;
- Raising awareness among regional agents in the 2018-2023 Solidarity Alliances regarding the importance of orienting mobilization towards areas with a high concentration of poverty, providing support in the implementation of their actions and verification of the presence of the results of this mobilization through annual accountability reporting;
- Interventions with businesses, particularly those experiencing difficulties, to help them improve their human resources management practices such as recruitment, diversified workforce retention and employee skills development, with a view to increasing their productivity;
- Evolution of the service offering according to the needs of the labour market and taking into account the results of post-intervention surveys of assisted businesses.

ORIENTATION 3

DEVELOP INNOVATIVE APPROACHES

To meet current technological challenges, the Department must embrace the digital shift, 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, benefitting clients and the general public.

Results obtained

- Enhancement of the department's digital service offering, mainly through the rollout of the My Account – Employment Assistance – Social Assistance portal;
- Measurement of the level of client satisfaction with new digital services available online;
- Continued implementation of the actions of the project to enhance corporate transparency through a continuous improvement approach to the information contained in 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.

Results obtained

- Implementation of improvement projects set out in the annual plans of the workplace improvement project and measurement of the level of satisfaction with Agir pour notre milieu de travail initiatives;
- Measurement of job satisfaction and engagement by conducting an annual survey of department staff and reporting the results obtained;
- Implementation of actions to stimulate staff engagement based on the results obtained from annual surveys, mainly by the launch of a career development program.

BUDGET PLAN OF SPECIAL FUNDS AND THE BODY OTHER THAN A BUDGET-FUNDED BODY

SPECIAL FUNDS

ASSISTANCE FUND FOR INDEPENDENT COMMUNITY ACTION

Revenues

Forecast revenues are set at \$50.3 million for the 2023-2024 fiscal year, comparable to the 2022-2023 probable revenues.

Expenditures

Forecast expenditures are set at \$51.1 million for 2023-2024, a decrease of \$3.1 million from the 2022-2023 probable expenditures. This decrease is due to the termination of additional financial support received under the 2017-2023 Government Action Plan to Foster Economic Inclusion and Social Participation, which has been partially offset by new financial supports expected in 2023-2024 under the Plan d'action gouvernemental en matière d'action communautaire 2022-2027.

Investments

No investments are planned for this fund in 2023-2024.

LABOUR MARKET DEVELOPMENT FUND**Revenues**

Forecast revenues are set at \$1,356.0 million for 2023-2024, a decrease of \$88.6 million from the 2022-2023 probable revenues. This variation is due mainly to the termination of the Fonds d'intégration des personnes handicapées and the decrease in revenues from the Stratégie emploi et compétences jeunesse agreement.

Expenditures

Forecast expenditures are set at \$1,483.1 million for 2023-2024, a decrease of \$147.0 million from the 2022-2023 probable expenditures. This variation is related mainly to the decrease in revenues associated with businesses and employment assistance measures.

Investments

No investments are planned for this fund in 2023-2024.

GOODS AND SERVICES FUND**Revenues**

For the 2023-2024 fiscal year, forecast revenues are set at \$169.8 million, an increase of \$26.6 million over the 2022-2023 probable revenues, stemming from a new partnership agreement with the Ministère de la Santé et des Services sociaux (MSSS) and the introduction of the agreement on the Centre interministériel de services partagés (CISP) with the Ministère du Travail.

Expenditures

Forecast expenditures are set at \$184.6 million for 2023-2024, an increase of \$37.6 million from the 2022-2023 probable expenditures. This variation is due mainly to the expenses related to the partnership agreement with the MSSS and the addition of the CISP agreement with the Ministère du Travail.

Investments

Forecast investments are set at \$8.0 million for 2023-2024, an increase of \$4.1 million from the 2022-2023 forecast investments. This increase is due mainly to the Department's real estate projects, in particular the purchase of furniture for workplace transformation.

INFORMATION TECHNOLOGY FUND OF THE MINISTÈRE DE L'EMPLOI ET DE LA SOLIDARITÉ SOCIALE**Revenues**

Forecast revenues are set at \$18.1 million for the 2023-2024 fiscal year, comparable to the 2022-2023 probable revenues.

Expenditures

For the 2023-2024 fiscal year, forecast expenditures for the fund are set at \$18.1 million, comparable to the 2022-2023 probable expenditures.

Investments

Investments totalling \$19.3 million are forecast for the 2023-2024 fiscal year, a decrease of \$1.7 million from the 2022-2023 planned investments. This variation is due mainly to a decrease in investments related to the "Programme de revenu de base" project.

FONDS QUÉBÉCOIS D'INITIATIVES SOCIALES

Revenues

For the 2023-2024 fiscal year, forecast revenues are set at \$12.0 million, a decrease of \$11.3 million from the 2022-2023 probable revenues. This decrease is explained by the termination of financial support from the 2017-2023 Government Action Plan to Foster Economic Inclusion and Social Participation as well as additional funding in 2022-2023 from the Plan d'action gouvernemental en matière d'action communautaire 2022-2027.

Expenditures

Forecast expenditures are set at \$13.6 million for 2023-2024, a decrease of \$9.3 million from the 2022-2023 probable expenditures. This decrease is explained in part by the termination of financial support from the 2017-2023 Government Action Plan to Foster Economic Inclusion and Social Participation as well as additional funding in 2022-2023 from the Plan d'action gouvernemental en matière d'action communautaire 2022-2027.

Investments

No investments are planned for this fund in 2023-2024.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Assistance Fund for Independent Community				
Revenues	50,298.8	47,050.7	52,145.9	48,897.8
Expenditures	51,056.7	-	54,169.5	-
Investments	-	-	-	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Labour Market Development Fund				
Revenues	1,355,977.3	1,134,484.9	1,444,603.1	1,189,668.0
Expenditures	1,483,083.1	-	1,630,102.9	-
Investments	-	-	-	-
Budget measures and other enhancement items added to the forecast				
Expenditures	4,000.0	-	-	-
Investments	-	-	-	-
Goods and Services Fund				
Revenues	169,752.8	82,333.5	143,194.7	85,868.6
Expenditures	184,602.8	-	146,994.7	-
Investments	8,020.6	-	3,890.7	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale				
Revenues	18,098.0	11,172.7	17,209.8	10,696.9
Expenditures	18,098.0	-	17,209.8	-
Investments	19,267.9	-	21,003.5	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Fonds québécois d'initiatives sociales				
Revenues	12,037.8	11,967.8	23,346.0	23,027.3
Expenditures	13,562.7	-	22,814.4	-
Investments	-	-	-	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

BODY OTHER THAN A BUDGET-FUNDED BODY

CREE HUNTERS ECONOMIC SECURITY BOARD

Revenues

For the 2023-2024 fiscal year, forecast revenues are set at \$31.1 million, comparable to the 2022-2023 probable revenues.

Expenditures

Forecast expenditures are set at \$31.1 million for 2023-2024, comparable to the 2022-2023 probable expenditures.

Investments

Forecast investments are set at \$0.1 million for 2023-2024, comparable to the 2022-2023 probable investments.

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Cree Hunters Economic Security Board				
Revenues	31,138.9	31,134.9	32,003.2	31,999.2
Expenditures	31,138.9	-	32,003.2	-
Investments	90.5	-	75.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

APPENDIX 1

BUDGET-FUNDED BODY

Expenditures of Budget-funded Bodies

(thousands of dollars)

	2023-2024	2022-2023
	Expenditure Budget	Probable Expenditure
Commission des partenaires du marché du travail	1,941.9	4,349.0

ENSEIGNEMENT SUPÉRIEUR

SNAPSHOT OF THE PORTFOLIO

<p>Students in the college and university network¹</p> <p>550,024 individuals</p> <p>235,787 at the college level</p> <p>314,237² at the university level</p>	<p>Educational institutions³</p> <p>149 institutions</p> <p>129 colleges (48 CEGEPs, 70 private colleges and 11 government-funded schools)</p> <p>20 universities</p>	<p>Teaching staff⁴</p> <p>31,197 individuals</p> <p>20,903 in public colleges</p> <p>10,294 in universities</p>
<p>College and university admission rates⁵</p> <p>Diploma program admission rate for students aged 17-25</p> <p>69.7%</p> <p>61.8% for men 77.9% for women</p> <p>Bachelor program admission rate for students aged 18-25</p> <p>42.5%</p> <p>34.0% for men 51.5% for women</p>	<p>Retention rate^{6,7}</p> <p>Overall third-term re-enrollment rate in Diploma, Welcome and Transition programs</p> <p>84.6% (2020 cohort)</p> <p>Bachelor program retention rate, after one year</p> <p>89.0% (2020 cohort)</p> <p>Master's program retention rate, after one year</p> <p>85.6% (2020 cohort)</p>	<p>Graduation rate</p> <p>College⁸:</p> <p>64.0% (2015 cohort)</p> <p>Bachelor⁹:</p> <p>79.6% (2015 cohort)</p> <p>Master¹⁰:</p> <p>79.6% (2017 cohort)</p>
<p>College and university diplomas issued¹¹</p> <p>174,102 diplomas</p> <p>71,853 at the college level</p> <p>102,249 at the university level</p>	<p>Financial assistance for education applications processed¹²</p> <p>150,918 applications processed</p> <p>96,314 renewal applications</p> <p>54,604 initial applications</p>	

- ¹ Individuals in the network for the fall semester in 2021-2022
- ² With regular or independent student registration status
- ³ Institutions for 2021-2022 (information as at March 8, 2022)
- ⁴ College: teaching staff for the period from August 13, 2021, to August 12, 2022, Système d'information sur le personnel des organismes collégiaux (SPOC). University: full-time professors, as at October 1, 2021, Système d'information sur les personnels des universités québécoises (SYSPER). Preliminary data for the following institutions: Concordia University, École Polytechnique de Montréal, Université du Québec à Chicoutimi (UQAC), Université du Québec à Rimouski (UQAR), Université du Québec en Abitibi-Témiscamingue (UQAT), École nationale d'administration publique (ENAP) and Université du Québec, Télé-université du Québec (TELUQ)
- 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 (DEC) program (including welcome and transition pathways) in the fall 2020 term. Data for the entire college network (public, private, subsidized and government schools), provisional data as at February 19, 2022
- ⁷ Retention rate for new full-time enrollees in a Bachelor's or Master's program, in the fall term, for the 2020 cohort of new enrollees, one year after the start of their studies
- ⁸ College graduation rate (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 2015 term. Data for the entire college network (public, private, subsidized and government schools), September 2021 edition
- ⁹ Graduation rate for new full-time enrollees in a Bachelor's program in the fall 2015 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 2017 term, four years after the start of their studies
- ¹¹ Diplomas for the 2021 calendar year, excluding graduate diplomas for medical residents
- ¹² Financial assistance for education applications processed for the 2021-2022 award year

MINISTER'S PORTFOLIO

DEPARTMENT AND BUDGETARY BODIES

The mission of the Department is to support the development and promote the quality of college and university education in order to foster access to the highest forms of knowledge and culture, mainly through skills development, for all individuals who have the will and ability to do so.

Its purpose in doing so is to match training with the needs of the labour market, and more globally, it focuses on the positive effects of increasing the public's level of education and graduation rates on innovation and the economic, social and cultural performance of all regions of Québec.

Its mission is also to contribute to the growth of basic and applied research, science, innovation and technology, in, among others, academic, and industrial environments, and social circles from a sustainable development perspective by promoting access to knowledge, economic development, social progress and respect for the environment. To this end, it promotes synergy between the actions of the various actors involved.

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, socio-economic 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 are:

- 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 of the Fund's activities are funded through revenues allocated from the Department.

BODY OTHER THAN A BUDGET-FUNDED BODY

INSTITUT DE TOURISME ET D'HÔTELLERIE DU QUÉBEC

The purpose of the Institut de tourisme et d'hôtellerie du Québec (Institut) 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.

The Institut 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 Institut 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 next generation of leaders.

Financially, the revenues of the Institut are derived primarily from a transfer from the Ministère de l'Enseignement supérieur. In addition, the Institut 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 Institut de tourisme et d'hôtellerie du Québec Foundation to provide scholarships and carry out special projects.

THE DEPARTMENT AND BUDGETARY BODIES' BUDGET PLAN

EXPENDITURE BUDGET

The 2023-2024 Expenditure Budget for the "Enseignement supérieur" portfolio is set at \$9,150.2 million, an increase of \$475.9 million from the 2022-2023 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 effect of COVID-19 support and recovery measures of \$145.4 million on the 2022-2023 probable expenditure in measures related to the public health emergency and the economic recovery, the portfolio's 2023-2024 Expenditure Budget represents an increase of \$621.3 million from the 2022-2023 probable expenditure.

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

The expenditure budget of this portfolio includes an amount of \$48.4 million, to which will be added an amount of \$38.0 million from the Contingency Fund to take into account measures announced in the 2023-2024 Budget, resulting in an increase of \$659.3 million.

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 2023-2024 Expenditure Budget is set at \$108.9 million, an increase of \$12.4 million from the 2022-2023 probable expenditure. This increase is mainly to ensure the proper functioning and implementation of government measures, in particular, the new Perspective Québec Scholarship Program, the Plan d'action pour la réussite en enseignement supérieur and the Plan d'action sur la santé mentale étudiante en enseignement supérieur.

PROGRAM 2

Support for Bodies

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 and the operations or projects of various partners working in higher education.

The 2023-2024 Expenditure Budget is set at \$50.8 million, an increase of \$1.2 million from the 2022-2023 probable expenditure. This increase is mainly due to the allocation for Indigenous student housing centres.

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

The 2023-2024 Expenditure Budget for this program is set at \$1,112.2 million, an increase of \$131.2 million from the 2022-2023 probable expenditure. Excluding the effect of COVID-19 support and recovery measures of \$145.4 million on the 2022-2023 probable expenditure, the 2023-2024 Expenditure Budget for this program represents an increase of \$276.7 million from the 2022-2023 probable expenditure. This increase is due to the increase in the amounts of financial assistance following the indexation of the various parameters, by the forecast expenditures related to the enhancement measures announced in 2022 and by the increase in interest expenditures. The 2023-2024 Expenditure Budget also includes \$48.4 million for the permanent enhancement of living expenses announced in the 2023-2024 Budget.

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 operation and development.

The 2023-2024 Expenditure Budget is set at \$7,672.5 million, an increase of \$337.7 million from the 2022-2023 probable expenditure.

This increase will principally make it possible to finance 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 2023-2024 Expenditure Budget is set at \$205.8 million. A decrease of \$6.6 million from the 2022-2023 probable expenditure is due to an updated actuarial valuation of the retirement plans.

Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Administration	108,919.3	12,384.4	98,671.1	96,534.9
2. Support for Bodies	50,803.9	1,247.1	47,405.6	49,556.8
3. Financial Assistance for Education and Incentive Scholarships	1,112,206.3	131,234.5	982,721.8	980,971.8
4. Higher Education	7,672,498.1	337,695.5	7,291,174.9	7,334,802.6
5. Retirement Plans	205,755.1	(6,643.9)	212,399.0	212,399.0
Subtotal	9,150,182.7	475,917.6	8,632,372.4	8,674,265.1
Elements Integrated into the Contingency Fund				
Budget Measures	38,000.0	38,000.0	-	-
Total	9,188,182.7	513,917.6	8,632,372.4	8,674,265.1

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Administration	108,919.3	12,384.4	98,671.1	96,534.9
2. Support for Bodies	50,803.9	1,247.1	47,405.6	49,556.8
3. Financial Assistance for Education and Incentive Scholarships	1,112,206.3	276,659.5	837,296.8	835,546.8
4. Higher Education	7,672,498.1	337,695.5	7,291,174.9	7,334,802.6
5. Retirement Plans	205,755.1	(6,643.9)	212,399.0	212,399.0
Subtotal	9,150,182.7	621,342.6	8,486,947.4	8,528,840.1
Elements Integrated into the Contingency Fund				
Budget Measures	38,000.0	38,000.0	-	-
Total	9,188,182.7	659,342.6	8,486,947.4	8,528,840.1

Element Integrated into the Expenditure Budget

(thousands of dollars)

	2023-2024
Budget measure	
Permanently enhancing living expenses	48,400.0
Total	48,400.0

Elements Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measures	
Meeting the space needs of institutions through real estate leasing	20,000.0
Welcoming more international students in programs of study in French	10,000.0
Promoting a culture of innovation and research	6,000.0
Improving the recognition of prior learning and competencies	5,300.0
Supporting the transition of information resources to cloud computing	5,000.0
Enhancing training and services in the regions	4,000.0
Promoting success and the mastery of languages	2,700.0
Self-financing of measures	(15,000.0)
Total	38,000.0

CAPITAL BUDGET

The 2023-2024 capital budget of \$141.2 million is primarily intended to compensate financial institutions when students default on payments to their financial institution. Such settlements are made under section 29 of the Act respecting financial assistance for education expenses (CQLR, chapter A-13.3).

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Tangible Assets	10.0	-	10.0
Information Resource Assets	2,574.0	(1,106.4)	3,680.4
Loans, Investments, Advances and Other Costs	138,597.0	-	138,597.0
Total	141,181.0	(1,106.4)	142,287.4

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 higher education institutions 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.

Results obtained

In keeping with its vision, the Department is actively increasing enrollment and graduation in college and university programs leading to jobs affected by workforce shortages targeted by Opération main-d'œuvre.

The Department's key contribution to this initiative is to foster student attraction and graduation in study programs leading to occupations affected by workforce shortages and prioritized by the Government in strategic sectors of the economy (engineering and information technology) and in essential public services (health and social services, education, and educational childcare services).

The context of the pandemic since the rollout of the Department's 2021-2023 Strategic Plan and the decline in enrollment observed beginning in fall 2020 have made it difficult to achieve the set targets. However, the implementation of measures such as the Perspective Québec Scholarship Program should help attract students to programs affected by workforce shortages and encourage them to persevere and obtain a degree.

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.

Results obtained

The Department has implemented measures to increase the number of individuals accessing college and university education.

Thus, in 2021-2022, the college degree access rate for 17-25 year olds is 69.7%, which is an increase of 6.6 percentage points from the 2019-2020 baseline. For the Bachelor's degree access rate for 18-25 year olds, it is 42.5%, an increase of 0.2 percentage points from the 2019-2020 baseline. However, these increases have not been sufficient to meet the ambitious targets set by the Department.

College and university education accessibility is a major challenge in a context of labour scarcity and strong labour market demand. Employment opportunities compete with further education. Short training programs, such as those leading to an Attestation of College Studies (AEC) and undergraduate certificates, also represent an opportunity for professional recognition by employers, which may make longer training programs such as those leading to a Diploma of College Studies (DCS) or Bachelor's degree less attractive. Several government actions in recent years have focused on retraining workers through short training programs. In addition, the context of the pandemic, which changed teaching and learning patterns, would have affected interest in pursuing higher education by students completing high school or college.

Moreover, in light of the digital shift adopted by the network of higher education institutions, the Department has increased its support for rolling out e-learning. In December 2021, the Department announced the launch of Pavillon, a digital education resource bank. This bank provides the student community and educational stakeholders in the higher education network with access to a wide variety of free digital educational resources to support teaching and learning.

The deployment of the Plan d'action pour la réussite en enseignement supérieur 2021-2026, which began in September 2021, will support colleges and universities in implementing initiatives that promote access to higher education, student retention as well as graduation rates.

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.

Results obtained

To achieve this, the Department intends to facilitate the transition between levels of education, support the student community early in their journey and increase re-enrollment in programs after the first year of college. Successfully completing courses in the first term has both predictive and preventive value in identifying individuals who are struggling and providing them with the support they need to continue their education.

The most critical transitions in students' educational pathways are those between education levels, that is to say, high schools and colleges and between colleges and universities. They are critical moments in their journey. The transition rate is an indicator of the tendency of graduates to make these transitions. High school-to-college and college-to-university transition rates recorded in 2021-2022 are lower than the targets set by the Department.

In terms of the success rate of courses taken in the first term in DEC and Welcome and Transition programs, the result of 84.2% observed in 2021-2022 represents an increase of 1.0 percentage point from the 2019-2020 baseline, though the established target was not achieved.

Finally, in terms of the overall third term re-enrollment rate in DEC and Welcome and Transition programs, the 2021-2022 result of 84.6% represents an increase of 1.4 percentage points from the 2018 cohort baseline (83.2%) and thus exceeds the set target of 84.0%.

The Department will continue its efforts to achieve these targets, mainly by rolling out the Plan d'action pour la réussite en enseignement supérieur, whose second axis of intervention specifically focuses on ensuring smooth and quality transitions in higher education.

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. 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.

Results obtained

The Department has implemented several measures to raise the level of education of Québec's population and to increase graduation rates in colleges and universities. Its Master's degree graduation targets have been exceeded, which is not the case for the Bachelor's and Diploma of College Studies' targets. Thus, the 2017 cohort graduation rate is 79.6% compared to the 2016 cohort which was 78.1%. The context of the pandemic, which disrupted teaching and learning activities in 2020 and 2021, may have had a detrimental effect on student retention and success. They faced many challenges such as financial insecurity, difficulty adjusting to online training, difficulty managing priorities and balancing education with family, personal and work obligations, and uncertainty about career prospects.

Among the proposed actions to reach future targets, the measures implemented within the framework of Opération main-d'oeuvre, mainly the Perspective Québec Scholarships, should increase student retention and help students complete their study program, full time, without interruption. The Plan d'action pour la réussite en enseignement supérieur, which includes measures to foster better academic support for students, and the Plan d'action sur la santé mentale étudiante en enseignement supérieur, which encourages well-being and the development of sound mental health among the student population, would also contribute to improved graduation rates.

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

SPECIAL FUND

UNIVERSITY EXCELLENCE AND PERFORMANCE FUND

Revenues

For the 2023-2024 fiscal year, the University Excellence and Performance Fund has received \$25.0 million to fund the Placements Universités program, the same amount as in 2022-2023.

Expenditures

For the 2023-2024 fiscal year, forecast expenditures for the Placements Universités program are the same as for 2022-2023, and will be normalized based on the available budget envelope of \$25.0 million.

Investments

No investments are planned for 2023-2024.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	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	-	-	-	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

BODY OTHER THAN A BUDGET-FUNDED BODY

INSTITUT DE TOURISME ET D'HÔTELLERIE DU QUÉBEC

Revenues

Forecast revenues are set at \$48.2 million for 2023-2024, a decrease of \$4.4 million from the 2022-2023 probable revenues. This variation is due mainly to a multi-year repayment of property and school taxes in 2022-2023.

Expenditures

Forecast expenditures are set at \$48.2 million for 2023-2024, a decrease of \$0.5 million from the 2022-2023 probable expenditures. This variation is due mainly to the decrease in expenditures related to property and school taxes.

Investments

Forecast investments are set at \$1.6 million for 2023-2024, of which \$1.3 million is for tangible investments. The \$6.6-million decrease compared to 2022-2023 is due to the completion of the renovation work on hotel rooms.

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Institut de tourisme et d'hôtellerie du Québec				
Revenues	48,238.2	35,877.6	52,671.3	34,935.2
Expenditures	48,238.2	-	48,691.5	-
Investments	1,570.0	-	8,193.6	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies

(thousands of dollars)

	2023-2024	2022-2023
	Expenditure Budget	Probable Expenditure
Comité consultatif sur l'accessibilité financière aux études	169.2	166.5
Commission d'évaluation de l'enseignement collégial	2,540.8	2,478.0

ENVIRONNEMENT, LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES, FAUNE ET PARCS

SNAPSHOT OF THE PORTFOLIO¹

<p>Environmental authorizations</p> <p>3,023</p> <p>departmental authorization applications processed</p> <p>2,036</p> <p>declarations of compliance processed</p>	<p>Monitoring and control</p> <p>28,491</p> <p>interventions carried out as part of monitoring and control activities²</p> <p>3,830</p> <p>notices of non-compliance reported</p>	<p>Protected areas³</p> <p>272,337.45 km²</p> <p>of protected areas in Québec</p> <p>378.39 km² of private land, 271,917.75 km² of lands in the domain of the State and 41.31 km² of mixed tenure land</p>
<p>Reduction in greenhouse gas (GHG) emissions</p> <p>1.8 million</p> <p>tonnes of CO₂ equivalents</p>	<p>Dam Management</p> <p>918</p> <p>dams under the Department's jurisdiction,</p> <p>including 385 high-capacity dams and 48 mechanized dams</p>	<p>Water resources⁴</p> <p>112</p> <p>municipal wastewater treatment attestations issued</p>
<p>Carbon market</p> <p>\$1.3 billion</p> <p>in revenues from the four carbon market auctions transferred to the Electrification and Climate Change Fund</p> <p>\$6.0 billion</p> <p>generated since 2013</p>	<p>Permits</p> <p>1,349,708</p> <p>hunting, fishing and trapping licences issued</p> <p>\$37.5 million</p> <p>generated</p>	<p>National parks and wildlife territories</p> <p>745</p> <p>national parks (27) and structured wildlife territories, including wildlife reserves (21), controlled harvesting zones (86), outfitter operations (578) and others (33)</p>

¹ Unless otherwise indicated, the data presented here covers the period from April 1, 2021, to March 31, 2022.

² These monitoring and control activities relate to compliance with the Environment Quality Act (CQLR, chapter Q-2) and the other Acts under the Department's jurisdiction, excluding inspections related to the Dam Safety Act (CQLR, chapter S-3.1.01).

³ As at December 31, 2022

⁴ April 1 to December 31, 2022

MINISTER'S PORTFOLIO

DEPARTMENT AND BUDGETARY BODIES

The "Environnement, Lutte contre les changements climatiques, Faune et Parcs" portfolio includes the Ministère de l'Environnement, de la Lutte contre les changements climatiques, de la Faune et des Parcs, the Bureau d'audiences publiques sur l'environnement, the Electrification and Climate Change Fund, the Fund for the Protection of the Environment and the Waters in the Domain of the State, the Energy Transition, Innovation and Efficiency Fund, the Wildlife Conservation and Development Component of the Natural Resources Fund, the Société québécoise de récupération et de recyclage and the Fondation de la faune du Québec. Together, they participate in carrying out the Department's mission, which is to protect the environment, preserve and enhance biodiversity and play a key role in the climate transition from a sustainable development perspective in order to contribute to priority issues in Québec society.

The Department is active in the following areas:

- devising and implementing policies, strategies, bills, draft regulations, and programs within its jurisdiction;
- 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 and conserving Québec's ecosystems and biodiversity by developing a network of protected areas and safeguarding threatened or vulnerable floristic species and their habitats;
- preserving and restoring wildlife species in a precarious situation and acquiring, developing and disseminating knowledge in these fields of expertise;
- conducting environmental assessments of projects and strategic evaluations of environmental issues;
- implementing conditions favourable to ensuring the optimal development of wildlife resources for the benefit of Québec and its regions;
- protecting and preserving wildlife and wildlife habitats, ensuring their restoration as well as public safety, where applicable;
- managing and regulating hunting, fishing and trapping activities;
- 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);
- maintaining intergovernmental and international relations in its areas of interest;
- managing the carbon market;
- managing the energy transition, innovation and efficiency provided for in the Act respecting the Ministère des Ressources naturelles et de la Faune (CQLR, chapter M-25.2), except for section 17.1.2 of that Act;
- supporting, stimulating and promoting energy transition, innovation and efficiency through integrated governance across the Government.

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

For its part, the Bureau d'audiences publiques sur l'environnement informs government decision-making from a sustainable development perspective, which includes ecological, social and economic aspects.

SPECIAL FUNDS

ELECTRIFICATION AND CLIMATE CHANGE FUND

The Electrification and Climate Change Fund is allocated to the funding 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.

The Electrification and Climate Change 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 Electrification and Climate Change Fund is an entity that allows the Minister to contribute revenues to support various partners, including departments, municipalities, companies and non-profit organizations working in the field of climate change.

The Fund makes an important contribution to carrying out the mission of the Ministère de l'Environnement, de la Lutte contre les changements climatiques, de la Faune et des Parcs. It is part of the Minister's portfolio. The revenues are used for the purposes for which they are collected. This fund ties into the departmental 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 budget appropriation allocated to the Fund by the Department;
- investment income;
- the federal government contributions under the funding agreement for the Low Carbon Economy Leadership Fund (LCELFL).

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 enactment and 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).

One of its objectives is to support the implementation of 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 income 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;
- amounts collected in connection with a concession of rights of waters in the domain of the State;
- amounts collected in connection with the accreditation of persons and municipalities;
- amounts collected under the Dam Safety Act, 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, following the transfer of residual materials management and water governance, the revenues for these two components of the Fund will finance their respective activities.

NATURAL RESOURCES FUND – WILDLIFE CONSERVATION AND DEVELOPMENT COMPONENT

The Natural Resources Fund was established on July 1, 2011. The Wildlife Conservation and Development component, in effect since June 11, 2021, is dedicated to funding activities associated with the conservation, management and development of wildlife habitats.

Funding comes mainly from financial compensation or securities confiscated under the Act respecting the conservation and development of wildlife (CQLR, chapter C-61.1).

ENERGY TRANSITION, INNOVATION AND EFFICIENCY FUND

Responsibility for the Energy Transition, Innovation and Efficiency Fund was assigned to the Minister of the Environment, the Fight Against Climate Change, Wildlife and Parks on October 20, 2022, as per the composition of the Conseil des ministres. In particular, these responsibilities include developing the Energy Transition, Innovation and Efficiency Master Plan and leading the energy sector's transition.

The mission of the Fund is to support, stimulate and promote energy transition, innovation and efficiency and ensure its integrated governance. It coordinates and tracks the implementation of all 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.

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.

Funding 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 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.

The purpose of RECYC-QUÉBEC is to promote, develop and foster the reduction, reuse, recovery, recycling and reclamation of containers, packaging, materials and products, with a view to conserving resources. 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 sources of revenue are the environmental fees for tires, the contribution from the Gouvernement du Québec, deposit charges for non-refillable containers and partners' contributions to the compensation plan for municipal recovery services.

THE DEPARTMENT AND BUDGETARY BODIES' BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Environnement, Lutte contre les changements climatiques, Faune et Parcs" portfolio is set at \$614.6 million for 2023-2024, an increase of \$137.8 million from the 2022-2023 probable expenditure. The expenditure budget for the Department is divided between two programs: Environmental and Wildlife Protection and the Bureau d'audiences publiques sur l'environnement.

Excluding the effect of COVID-19 support and recovery measures of \$6.8 million on the 2022-2023 probable expenditure, the portfolio's 2023-2024 Expenditure Budget represents an increase of \$144.6 million from the 2022-2023 probable expenditure. This variation is due mainly to the increase in public transit financing provided for in the 2030 Plan for a Green Economy including, in particular, the Public Transit Development Assistance Program from the Ministère des Transports et de la Mobilité durable.

The expenditure budget of this portfolio includes an amount of \$113.1 million, to which will be added an amount of \$14.5 million from the Contingency Fund, to take into account measures announced in the 2023-2024 Budget, resulting in an increase of \$159.1 million.

PROGRAM 1

Environmental and Wildlife 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, carrying out environmental monitoring and analyses, as well as protecting fauna and parks. 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 2023-2024 Expenditure Budget for this program is set at \$606.2 million, an increase of \$136.0 million from the 2022-2023 probable expenditure. Excluding the effect of COVID-19 support and recovery measures of \$6.8 million on the 2022-2023 probable expenditure, the portfolio's 2023-2024 Expenditure Budget represents an increase of \$142.8 million from the 2022-2023 probable expenditure. This variation is due primarily to the increase in financing for public transit provided for in the 2030 Plan for a Green Economy, as well as for the implementation of initiatives announced in the 2023-2024 Budget.

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 2023-2024 Expenditure Budget for this program is set at \$8.4 million, an increase of \$1.8 million from the 2022-2023 probable expenditure. This variation is due mainly to the continued financing of the mandate of the Bureau d'audiences publiques sur l'environnement.

Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Environmental and Wildlife Protection	606,222.1	135,980.5	546,671.9	470,241.6
2. Bureau d'audiences publiques sur l'environnement	8,427.4	1,808.5	8,220.0	6,618.9
Subtotal	614,649.5	137,789.0	554,891.9	476,860.5
Elements Integrated into the Contingency Fund				
Budget Measures	14,500.0	14,500.0	-	-
Total	629,149.5	152,289.0	554,891.9	476,860.5

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Environmental and Wildlife Protection	606,222.1	142,780.5	539,871.9	463,441.6
2. Bureau d'audiences publiques sur l'environnement	8,427.4	1,808.5	8,220.0	6,618.9
Subtotal	614,649.5	144,589.0	548,091.9	470,060.5
Elements Integrated into the Contingency Fund				
Budget Measures	14,500.0	14,500.0	-	-
Total	629,149.5	159,089.0	548,091.9	470,060.5

Elements Integrated into the Expenditure Budget

(thousands of dollars)

	2023-2024
Budget measures	
Implementing the 2030 Nature Plan	63,100.0
Implementing the initiatives of the future Blue Funds	34,200.0
Continuing the Québec Water Strategy	15,800.0
Total	113,100.0

Elements Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measures	
Continuing to restore land in the north	5,000.0
Supporting the development of outdoor activities	5,000.0
Supporting the upgrading municipal dams	3,700.0
Supporting and developing community action on the environment	800.0
Total	14,500.0

CAPITAL BUDGET

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

- work required to ensure the safety, functionality and sustainability of public dams under its jurisdiction;
- development of computer systems;
- 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 Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	54,989.0	(9,729.0)	64,718.0
Information Resource Assets	13,276.9	862.8	12,414.1
Loans, Investments, Advances and Other Costs	20.0	-	20.0
Total	68,285.9	(8,866.2)	77,152.1

BUDGETARY CHOICES

2019-2023 STRATEGIC PLAN OF THE MINISTÈRE DE L'ENVIRONNEMENT ET DE LA LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES

ORIENTATION 1

SUPPORT ACTIONS TO REDUCE THE ECOLOGICAL 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 ecological footprint. The Department intends therefore to improve the tools available to them, particularly in the areas of reducing the quantities of disposed residual materials, 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;
- strengthening Québec's resilience to the impacts of climate change;
- creating a predictable environment that is conducive to the climate transition;
- developing and disseminating the knowledge needed to guide the transition.

Results obtained

The Department's major accomplishments since 2019 are:

- publication and implementation of the 2030 Plan for a Green Economy and its five-year Implementation Plan;
- carrying out of the INFO-Crue project to map the zones at risk of flooding;
- implementation of several structuring measures to help achieve the targets and objectives of the Québec Residual Materials Management Policy, including the modernization of Québec's deposit-refund and selective collection systems;
- implementing the intervention framework to ensure rigorous, responsible pesticide management;
- achievement of the international targets set by the parties to the Convention on Biological Diversity in December 2020 for terrestrial, freshwater and marine protected areas;
- continued actions fostering environmentally responsible procurement.

ORIENTATION 2

INCREASE THE EFFICIENCY AND TRANSPARENCY OF SERVICES RELATED TO THE MISSION

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

Results obtained

The Department's major accomplishments since 2019 are:

- implementation of the new environmental authorization system and reducing processing times for government authorizations;
- improvement of the effectiveness of environmental monitoring actions, in particular by checking declarations of compliance;
- implementation of online services to send declarations of conformity and departmental authorizations;
- carrying out of clientele surveys to improve the support provided.

ORIENTATION 3

MAKE FULL USE OF ALL AVAILABLE RESOURCES

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

Results obtained

The Department's major accomplishments since 2019 are:

- improvement of the Department's tracking processes and tools;
- optimization of technological tools based on staff needs.

2019-2023 STRATEGIC PLAN OF THE MINISTÈRE DES FORÊTS, DE LA FAUNE ET DES PARCS

ORIENTATION 1

CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE FORESTRY AND WILDLIFE SECTORS¹

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 and outfitter operations.

¹ Only the wildlife sector component is presented in the results obtained.

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

Results obtained

The Department's major accomplishments since 2019 are:

- the financing and implementation, mainly in collaboration with the Fédération québécoise pour le saumon atlantique and the Fondation de la faune du Québec, of the Salmon and Sport Fishing Development Plan;
- implementation of budgetary measures, with the federations concerned, to support the development of outfitters and the network of controlled hunting and fishing zones;
- carrying out of surveys of hunters, anglers, trappers and wildlife observation in Québec in order to estimate the generated economic benefits;
- publication of the 2021-2026 Wildlife and Natural Heritage Enhancement Strategy;
- carrying out of activities for the next generation of hunters, mainly the white-tailed deer hunting weekend.

ORIENTATION 2

ENSURE THE CONTRIBUTION OF THE FORESTRY AND WILDLIFE SECTORS TO THE QUALITY OF THE ENVIRONMENT²

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

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

Results obtained

The Department's major accomplishments since 2019 are:

- distribution of an interactive map on the regulation of sport fishing in Québec;
- continuation of work leading to the revision of the Regulation respecting threatened or vulnerable wildlife species (CQLR, chapter E-12.01, r. 2) and their habitats and the modernization of the Regulation respecting wildlife habitats (CQLR, chapitre C-61.1, r. 18);

² Only the wildlife sector component is presented in the results obtained.

- revision of master plans for six national parks based on a 2022-2023 target of six out of eight plans.

ORIENTATION 3

FOCUS ON PUBLIC-CENTRIC COMMUNICATIONS

Public confidence in the management of 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 wildlife resources 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.

Results obtained

The Department's major accomplishments since 2019 are:

- promotion of awareness initiatives to improve public understanding of wildlife management;
- preservation and reinforcement of relations with the Indigenous nations and communities, by fostering their participation in management processes, partnerships and initiatives to support their socio-economic development;
- distribution of an interactive map of sport fishing in Québec;
- survey of participants about their satisfaction with local integrated resource and land management panels and regional wildlife panels.

2019-2023 STRATEGIC PLAN OF THE MINISTÈRE DE L'ÉNERGIE ET DES RESSOURCES NATURELLES

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. 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.

Results obtained

The Department's major accomplishments since 2019 are:

- upgrade and extension of Québec's Energy Transition, Innovation and Efficiency Master Plan to 2026;
- continuation and improvement of energy efficiency and conversion programs.

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 \$1,607.4 million for the 2023-2024 fiscal year, an increase of \$191.1 million from the 2022-2023 probable revenues. The variation is due mainly to the increased budget appropriation allocated to the fund by the Department as well as increased revenues from the Fund's investments.

Expenditures

Forecast expenditures for the Electrification and Climate Change Fund are set at \$1,605.6 million for the 2023-2024 fiscal year, an increase of \$189.3 million from the 2022-2023 probable expenditures. This increase is due to the continued implementation of the 2023-2028 Implementation Plan of the 2030 Plan for a Green Economy.

Investments

Forecast investments for the Electrification and Climate Change Fund are set at \$1.2 million for 2023-2024, a decrease of \$1.2 million from the 2022-2023 probable investments. This decrease is due to the reassessment of planned acquisitions.

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 \$294.8 million for 2023-2024, an increase of \$23.6 million from the 2022-2023 probable revenues. The observed increase is due mainly to higher fees for disposing of residual materials and increased funding for the ClimatSol Plus program.

Expenditures

Forecast expenditures for the Fund for the Protection of the Environment and the Waters in the Domain of the State are set at \$244.0 million for 2023-2024, a decrease of \$18.4 million from the 2022-2023 probable expenditures. The decrease in expenditures is due mainly to activities related to residual materials management and, more specifically, to a slowdown in the completion rate of 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 2023-2024. This amount is planned for the acquisition of tangible assets.

NATURAL RESOURCES FUND**Revenues**

Forecast revenues for 2023-2024 are set at \$0.1 million, an increase of \$0.1 million from the 2022-2023 probable revenues. The increase is due mainly to revenues from fines and offences under section 171 of the Act respecting the conservation and development of wildlife.

Expenditures

Forecast expenditures for 2023-2024 are set at \$0.1 million, while there are no probable expenditures for 2022-2023. The forecast expenditure is from a restoration order that results from the application of section 171.5.1 of the Act respecting the conservation and development of wildlife.

Investments

No investments are planned for 2023-2024.

ENERGY TRANSITION, INNOVATION AND EFFICIENCY FUND**Revenues**

Forecast revenues for 2023-2024 are set at \$274.7 million, an increase of \$67.5 million from the 2022-2023 probable revenues. This increase is due mainly to an increase in federal government contributions related to the Canada Greener Homes Grant.

Expenditures

Forecast expenditures are set at \$288.5 million for 2023-2024, an increase of \$130.0 million from the 2022-2023 probable expenditures. This increase is due mainly to an increase in expenditures for the management of energy transition financial assistance programs and the federal government's contribution to the Canada Greener Homes Grant.

Investments

Forecast investments are set at \$0.2 million for 2023-2024, an increase of \$0.1 million from the 2022-2023 probable expenditure. This variation is due to the start of an information resources project for integrated program management.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Electrification and Climate Change Fund				
Revenues	1,607,416.4	126,000.0	1,416,326.1	-
Expenditures	1,605,577.4	-	1,416,319.3	-
Investments	1,200.0	-	2,420.6	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Fund for the Protection of the Environment and the Waters in the Domain of the State				
Revenues	294,758.1	18,900.0	271,169.1	13,100.0
Expenditures	244,013.7	-	262,399.8	-
Investments	250.0	-	250.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Natural Resources Fund¹				
Revenues	117.4	-	13.1	-
Expenditures	80.0	-	-	-
Investments	-	-	-	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Energy Transition, Innovation and Efficiency Fund				
Revenues	274,723.5	20,525.4	207,242.7	21,500.9
Expenditures	288,452.9	-	158,499.6	-
Investments	191.4	-	92.9	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

¹ Wildlife Conservation and Development Component

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 2023-2024, a decrease of \$1.9 million from the previous year. This decrease is due mainly to a decline in non-government contributions.

Expenditures

Forecast expenditures for the Fondation de la faune du Québec are set at \$13.2 million for 2023-2024, a decrease of \$1.9 million from the previous year. This decrease is due mainly to a planned decrease in transfer expenditures to dedicated funds.

Investments

The Fondation de la faune du Québec does not plan on making any major investments.

SOCIÉTÉ QUÉBÉCOISE DE RÉCUPÉRATION ET DE RECYCLAGE

Revenues

Forecast revenues for RECYC-QUÉBEC are set at \$75.6 million for 2023-2024, compared to \$78.1 million for 2022-2023. This decrease of \$2.5 million is due mainly to declines in revenues for the Programme québécois de gestion des pneus hors d'usage and additional revenues from the Ministère de l'Environnement et de la Lutte contre les changements climatiques, de la Faune et des Parcs.

Expenditures

Forecast expenditures for RECYC-QUÉBEC are set at \$80.2 million for 2023-2024, compared to \$79.8 million for 2022-2023. Expenditures remain relatively stable for both years.

Investments

Forecast investments are set at \$31.9 million for 2023-2024, a decrease of \$19.8 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)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Fondation de la faune du Québec				
Revenues	13,182.0	6,363.0	15,109.1	5,615.3
Expenditures	13,157.0	-	15,045.8	-
Investments	15.0	-	15.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Société québécoise de récupération et de recyclage				
Revenues	75,559.9	21,885.4	78,052.1	21,276.5
Expenditures	80,199.7	-	79,810.4	-
Investments	31,867.9	-	51,654.9	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

APPENDIX 1

BUDGED-FUNDED BODIES

Expenditures of Budget-funded Bodies

(thousands of dollars)

	2023-2024	2022-2023
	Expenditure Budget	Probable Expenditure
Bureau d'audiences publiques sur l'environnement	8,427.4	6,618.9

FAMILLE

SNAPSHOT OF THE PORTFOLIO

<p>Educational childcare services</p> <p>291,025 spaces offered in childcare centres, home childcare services, as well as subsidized and non-subsidized day care centres as at December 31, 2022</p> <p>\$2,862.5 million in financing¹</p>	<p>Educational childcare services</p> <p>10,270</p> <p>subsidized spaces in licensed facilities between April 1, 2019, and December 31, 2022</p>	<p>Educational childcare services</p> <p>29,668</p> <p>subsidized spaces in facilities being created as at December 31, 2022</p>
<p>Educational childcare services</p> <p>12,397</p> <p>children supported through the Allowance for Integration of a Disabled Child into a Childcare Facility in 2021-2022</p>	<p>Financial support for partners</p> <p>288</p> <p>family-oriented community organizations and groups in 2021-2022</p> <p>\$39.1 million in support</p>	<p>Financial support for partners</p> <p>289</p> <p>organizations involved with the Department in promoting family-work conciliation in 2021-2022</p> <p>\$2.1 million in support</p>
<p>Financial support for partners</p> <p>44 community social pediatrics centres recognized within the partnership between the Government and the Fondation Dr Julien in 2021-2022</p> <p>\$7.0 million in support</p>	<p>Public Curator</p> <p>13,144</p> <p>individuals under public protective supervision as at March 31, 2022</p>	<p>Public Curator</p> <p>16,932</p> <p>individuals under private protective supervision as at March 31, 2022, including</p> <p>13,552 under supervision</p>

¹ Amount in financing for the 2021-2022 fiscal year

MINISTER'S PORTFOLIO

DEPARTMENT AND BUDGETARY BODIES

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 focus on the accessibility 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, the conciliation of family, work and school responsibilities, and 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 adopting an integrated client approach and developing digital services in support of this approach.

The mission of the Public Curator is to ensure the protection of incapable persons through measures adapted to their condition and 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). It is dedicated exclusively to funding subsidized educational childcare services and is entirely financed by appropriations, which are allocated by Parliament to the Ministère de la Famille.

THE DEPARTMENT AND BUDGETARY BODIES' BUDGET PLAN

EXPENDITURE BUDGET

The 2023-2024 Expenditure Budget for the "Famille" portfolio is set at \$3,623.6 million, an increase of \$261.2 million from the 2022-2023 probable expenditure. This variation is due mainly to the continuation 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 additional amount of \$39.3 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2023-2024 Budget, resulting in an increase of \$300.5 million.

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 2023-2024 Expenditure Budget for this program is set at \$83.5 million, an increase of \$10.0 million from the 2022-2023 probable expenditure. This variation is due mainly to the transfer of the single window for access to educational childcare services under the responsibility of the Ministère de la Famille, as part of 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 that provide day care services. 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 to fight against bullying, strengthen the quality of educational childcare services, and support activities related to workforce planning, working conditions and labour relations in the sector. Lastly, the program finances the administration of the Family Allowance measure, the program for financial assistance for supervision services to students with disabilities aged 12 to 21 and development of the network of community-based social pediatrics centres.

The 2023-2024 Expenditure Budget for this program is set at \$152.3 million, comparable to the 2022-2023 probable expenditure.

PROGRAM 3 Childcare Services

The purpose of this program is to promote access to quality educational childcare services. It provides the resources needed to finance the operating expenditures of childcare centres, subsidized day care centres and coordinating offices for home childcare services, as well as subsidies for home childcare providers. It also finances childcare centre infrastructure, retirement plans and group insurance for staff working at childcare centres, home day care coordinating offices and subsidized day care centres. This program also encompasses the budget transfer to the Government of the Cree Nation, under the agreement to delegate certain powers for educational childcare services and other related matters.

The 2023-2024 Expenditure Budget for this program is set at \$3,308.4 million, an increase of \$250.4 million from the 2022-2023 probable expenditure. This variation is due principally to the combined impact of implementing the measures of the Plan d'action pour compléter le réseau des services de garde éducatifs à l'enfance and updating the 2022-2023 network funding parameters.

PROGRAM 4 Public Curator

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

The 2023-2024 Expenditure Budget for this program is set at \$79.4 million, comparable to the 2022-2023 probable expenditure.

Expenditure Budget by Program (thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Planning, Research and Administration	83,491.4	9,958.2	72,993.8	73,533.2
2. Assistance Measures for Families	152,281.1	619.8	149,063.3	151,661.3
3. Childcare Services	3,308,414.5	250,364.7	3,200,619.4	3,058,049.8
4. Public Curator ¹	79,437.1	218.3	71,818.4	79,218.8
Subtotal	3,623,624.1	261,161.0	3,494,494.9	3,362,463.1
Elements Integrated into the Contingency Fund				
Budget Measures	39,300.0	39,300.0	-	-
Total	3,662,924.1	300,461.0	3,494,494.9	3,362,463.1

¹ The expenditures of the Public Curator exclude the amounts associated with renewable appropriations, estimated at \$22.6 million for 2023-2024.

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Planning, Research and Administration	83,491.4	9,958.2	72,993.8	73,533.2
2. Assistance Measures for Families	152,281.1	619.8	149,063.3	151,661.3
3. Childcare Services	3,308,414.5	250,364.7	3,200,619.4	3,058,049.8
4. Public Curator	79,437.1	218.3	71,818.4	79,218.8
Subtotal	3,623,624.1	261,161.0	3,494,494.9	3,362,463.1
Elements Integrated into the Contingency Fund				
Budget Measures	39,300.0	39,300.0	-	-
Total	3,662,924.1	300,461.0	3,494,494.9	3,362,463.1

Elements Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measures	
Conversion of 5,000 non-subsidized day care spaces	18,500.0
Developing Québec's network of community-based social pediatrics centres	12,500.0
Supporting the delivery of services by the Public Curator	3,000.0
Supporting children with special needs	1,500.0
Supporting the international recruitment of education personnel	1,000.0
Maintaining school holiday and summer childcare projects	800.0
Financing supervision of disabled students services	700.0
Monitoring the changing needs of parents	700.0
Other measures	600.0
Total	39,300.0

CAPITAL BUDGET

The budget is designed to cover investments related to developing and improving computer systems of the Department and Public Curator.

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

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	800.0	200.0	600.0
Information Resource Assets	15,294.9	(35.3)	15,330.2
Loans, Investments, Advances and Other Costs	2.0	-	2.0
Total	16,096.9	164.7	15,932.2

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

Actions taken by the Ministère de la Famille aim to consolidate efforts to improve access to and the quality and continuity of educational services, to quickly identify children with vulnerabilities and to intervene in the early years. The objective is to take early and concerted action to give all children the opportunity to develop to their full potential.

Throughout the duration of the 2019-2023 Strategic Plan, the Department has focused its actions on supporting the development of educational childcare services and improving quality. Several objectives of the Grand chantier pour les familles, launched in 2021, also responded 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.

Results obtained

Since April 1, 2019, the Department has promoted accessibility to educational childcare services, particularly by:

- allocating more than 31,000 subsidized spaces in facilities, including 25,081 spaces in 2021-2022;
- licensing more than 10,000 subsidized spaces in facilities;

- authorizing the conversion of 3,549 non-subsidized spaces to subsidized spaces;
- revitalizing educational home childcare by providing incentives for new educational home childcare managers and those who take care of 9 children, by launching a pilot project for community-based educational home childcare services, increasing subsidies for educational home childcare services, and adopting various simplified administrative, legislative and regulatory procedures;
- making several changes to the model for estimating the supply of and demand for spaces in educational childcare services, which have allowed the Department to significantly increase the quality and efficiency of data, have a better understanding of the needs of educational childcare services and adjust the creation of spaces accordingly.

These various actions have contributed to increasing the share of territories for educational home childcare coordinating offices to 89% in December 31, 2022, where the supply projection meets demand.

Some of these achievements have been made possible by adopting an Act to amend the Educational Childcare Act to improve access to the educational childcare services network and complete its development (S.Q. 2022, chapter 9), providing the Department with the levers needed to improve its interventions.

In order to enhance the quality of educational childcare services, the Department has:

- assessed the educational quality of educational childcare services. Between April 9, 2019, and March 31, 2022, 1,342 childcare and day care centres were assessed, with an overall success rate of 73%;
- launched a new online version of the "Accueillir la petite enfance" educational program;
- required educational childcare providers to keep an education record for each child, thus allowing educators and parents to better monitor the child's development;
- provided training and support materials on the new educational program and the education record.

In order to ensure the presence of a skilled workforce in sufficient numbers, the Department has:

- launched the educational child care services component of Opération main-d'œuvre in collaboration with, among others, the Ministère de l'Emploi et de la Solidarité sociale, the Ministère de l'Enseignement supérieur and the Ministère de l'Immigration, de la Francisation et de l'Intégration. This operation includes a series of measures to recruit a total of 18,000 new early childhood educators and qualify a total of 7,000 who already work in educational childcare services by March 31, 2026;
- promoted and enhanced the profession of early childhood educator through various multi-platform campaigns;
- improved working conditions for all staff working in educational childcare services.

In order to ensure greater financial equity among families, the Department has helped to:

- enhance the tax credit for childcare expenses to assist families with children in non-subsidized childcare;
- abolish the additional contribution. This contribution, averaging \$1,100, affected 140,000 families in Québec;
- implement the Family Allowance measure, which provides more support to families in Québec by making it simpler and fairer for those with more than one child.

In order to put equal opportunity back at the heart of its action, the Department has:

- undertaken work to better support the integration of children with special needs but who are not disabled into educational childcare services;
- reviewed the processes related to reserved spaces within the framework of protocols concluded between educational childcare services and health and social services network establishments;
- through its actions, helped to decrease the percentage of children between the ages of one and four who are not in the educational childcare services network or preschool system;
- participated in deploying a network of community social pediatrics centres (CPSCs). In 2021-2022, 11,016 children received services from a CPSC, an increase of over 25% from 2018-2019.

ORIENTATION 2

SUPPORT THE DEVELOPMENT OF LIVING ENVIRONMENTS CONDUCIVE TO HELPING FAMILIES THRIVE

The objectives of the 2019-2023 Strategic Plan and the resulting actions have allowed the Department to support the development of living environments conducive to helping families thrive and increase the support it gives to families by encouraging partner actions and promoting their commitment and engagement toward Québec families. There is a clear desire to strengthen the ability of various organizations working with parents, thereby empowering them to fully assume their role.

Results obtained

Since April 1, 2019, the Department has:

- supported the development of municipal family policies (PFMs), increasing the percentage of municipalities and regional county municipalities (MRCs) involved in creating a PFM from 74% in 2018-2019 to 76% in 2022-2023, which corresponds to 905 municipalities and MRCs out of 1,195;
- promoted the adoption of best practices in family-work conciliation. The number of organizations and businesses associated with the measures supported by the Department has increased significantly in recent years, from 156 in 2018-2019 to 289 in 2021-2022, an increase of 85%;

- increased support to children with disabilities and their families. Thus, the number of support actions has increased from 50,358 in 2017-2018 to 57,828 in 2020-2021, an increase of 15%.

The Department has also provided greater financial support to family-oriented community organizations (OCFs), which has increased support for both new and existing OCFs.

Finally, the Department has continued its fight against bullying with the launch of the Concerted Action Plan to Prevent and Counter Bullying and Cyberbullying 2020-2025 "Working Together Toward a Society Free of Bullying", an action plan carried out by 17 government departments and bodies.

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 has continued its efforts 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.

Results obtained

Various measures have been implemented to ensure that the service offered meets clientele expectations. The Department has therefore:

- carried out surveys on a regular basis and used the results obtained to improve;
- made different types of customer service training available to support employees;
- given particular focus to analyzing comments and complaints to enhance its practices.

Following the implementation of the government's digital transformation strategy, the Department has ensured that the development of its electronic service delivery is built upon the client experience. In 2022-2023, the Department consulted with its clientele when designing its new digital services. It is now a well-established practice in the Department.

THE SPECIAL FUND'S BUDGET PLAN

EDUCATIONAL CHILDCARE SERVICES FUND

Revenues

In 2023-2024, forecast revenues are set at \$3,308.4 million, an increase of \$250.4 million from the 2022-2023 probable 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 the Fund are set at \$3,308.4 million in 2023-2024, an increase of \$250.4 million from the 2022-2023 probable expenditures. This variation is due mainly to the combined impact of implementing the measures of the Plan d'action pour compléter le réseau des services de garde éducatifs à l'enfance and updating the 2022-2023 network funding parameters.

Investments

No investments are planned.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Educational Childcare Services Fund				
Revenues	3,308,414.5	3,308,414.5	3,058,049.8	3,058,049.8
Expenditures	3,308,414.5	-	3,058,049.8	-
Investments	-	-	-	-
Budget measures and other enhancement items added to the forecast ¹				
Expenditures	41,300.0	-	-	-
Investments	-	-	-	-

¹ The amount of \$41.3 million includes \$18.5 million for measures announced in the 2023-2024 Budget and \$22.8 million for additional expenditures resulting from the change in the application of the accounting standard respecting transfer payments.

APPENDIX 1

BUDGET-FUNDED BODY

Expenditures of Budget-funded Bodies

(thousands of dollars)

	2023-2024	2022-2023
	Expenditure Budget	Probable Expenditure
Public Curator ¹	79,437.1	79,218.8

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

FINANCES

SNAPSHOT OF THE PORTFOLIO

<p>Mission¹</p> <p>2</p> <p>documents in support of the budget cycle tabled annually in the National Assembly, namely the Budget Speech and the Public Accounts</p>	<p>Tax-funded expenditures²</p> <p>283</p> <p>153 associated with the personal tax regime, 85 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>\$19.2 billion</p> <p>as at March 31, 2023</p>
<p>Transactions³</p> <p>\$175.0 billion</p> <p>in electronic transfers and cheques issued</p>	<p>Clientele (Épargne Placements Québec)²</p> <p>175,241</p> <p>individuals</p>	<p>Green Bond issuances</p> <p>\$1.8 billion</p> <p>for two issuances in May and November 2022</p> <p>Eight issuances, totaling \$5.1 billion since the program's launch</p>

¹ For 2022-2023

² As at December 31, 2022

³ From April 1 to December 31, 2022

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. Finally, the Department is responsible for government accounting and the integrity of the government's accounting system.

The Department is also responsible for ensuring the link 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.

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 Minister of Finance is responsible for the Financing Fund.

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.

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 fund:

- 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.

FUND TO COMBAT ADDICTION

The Fund to Combat Addiction (FLCD) 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).

Revenues of the FLCD derive mainly from:

- sums paid by the Société québécoise du cannabis (SQDC) as dividends;
- a portion of the amounts paid by the Société des alcools du Québec and the Société des loteries du Québec as dividends;
- Québec's share of the excise duty on cannabis products.

Its expenditures are primarily 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 FLCD to carry out activities related to preventing the use of psychoactive substances, compulsive gambling and other forms of addiction, and combating the associated harms.

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 dedicated exclusively to repaying the gross debt of the Gouvernement du Québec.

Pursuant to the current provisions of the Act, the Generations Fund is essentially funded 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.

As announced in the 2023-2024 Budget, the Government will propose changes to the Act to reduce the debt and establish the Generations Fund to ensure that the revenue sources allocated to the Generations Fund from 2023-2024 will be made up of water-power royalties from Hydro-Québec and private producers of hydro-electricity, an additional contribution from Hydro-Québec and investment income. Gifts, legacies and other contributions received by the Minister of Finance will continue to be deposited in the Generations Fund.

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-Québec's Financial Cluster, 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 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 funding of its activities.

The Northern Plan Fund is mainly funded from a portion of the fiscal benefits 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 (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 and deposit institutions.

Under the Act, each year, the Tribunal submits its budgetary estimates for the following fiscal year to the Minister of Finance. The contribution of the Autorité des marchés financiers (AMF) to the Fund is then determined by the Government. Further to the adoption of this order in council, as stipulated in the Act, the 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 (FRAF) 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:

- collecting taxes owing to the Government;
- administering the Support-Payment Collection Program and the Register of Unclaimed Property;
- administering and collecting for 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.

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

The payment made 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

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, particularly 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 (the Société) 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 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 fees charged are set by the Société in accordance with criteria determined by the Government. 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 a "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 funding 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, wastewater, local roads and public transit, and for infrastructure projects having an economic, urban or regional impact.

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

THE DEPARTMENT'S BUDGET PLAN

EXPENDITURE BUDGET

Not including the debt service, the 2023-2024 Expenditure Budget for the "Finances" portfolio is set at \$190.0 million. This is an increase of \$32.5 million from the 2022-2023 probable expenditure. This variation is due mainly to provisions for transferring appropriations whose expenditures in 2022-2023 are accounted for in other departments and to the 2022-2023 financial assistance granted to the Fondation René Lévesque to celebrate the centennial of René Lévesque's birthday.

An additional amount of \$13.9 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2023-2024 Budget, resulting in an increase of \$46.4 million.

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 2023-2024 budget for this program is set at \$43.3 million, an increase of \$2.7 million from the 2022-2023 probable expenditure. This variation is due to additional information resources needed for the Department's digital transformation and for mission systems maintenance and upgrades in accordance with new information security standards, as well as salary adjustments.

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 2023-2024 budget for this program is set at \$53.7 million, a decrease of \$15.8 million from the 2022-2023 probable expenditure. This variation is due mainly to the 2022-2023 financial assistance granted to the Fondation René Lévesque to celebrate the centennial of René Lévesque's birthday.

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 2023-2024 budget for this program is set at \$80.2 million, an increase of \$45.0 million from the 2022-2023 probable expenditure. This variation is due mainly to provisions for transferring appropriations whose expenditures in 2022-2023 are recognized in other departments.

PROGRAM 4

Relations with English-speaking Quebecers

The purpose of this program is to offer a formal administrative structure to provide 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 or policies that may have an impact on English-speaking Quebecers.

The 2023-2024 budget for this program is set at \$12.8 million, an increase of \$0.6 million from the 2022-2023 probable expenditure. This variation is due to an enhancement to the Renforcer la vitalité des communautés d'expression anglaise du Québec program.

PROGRAM 5

Debt Service

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

The 2023-2024 expenditures for this program decreased by \$951.0 million from 2022-2023. This decrease is due mainly to the anticipated evolution of interest rates.

Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
Program Spending				
1. Management and Administration	43,326.4	2,690.7	40,387.5	40,635.7
2. Economic, Taxation, Budgetary and Financial Activities	53,677.5	(15,843.2)	54,869.4	69,520.7
3. Contributions, Bank Service Fees and Provisions for Transferring Appropriations	80,189.2	45,006.7	75,158.9	35,182.5
4. Relations with English-speaking Quebecers	12,794.9	617.2	10,167.6	12,177.7
Subtotal	189,988.0	32,471.4	180,583.4	157,516.6
Elements Integrated into the Contingency Fund				
Budget Measures	13,900.0	13,900.0	-	-
Total	203,888.0	46,371.4	180,583.4	157,516.6
Debt Service				
5. Debt Service	6,354,000.0	(951,000.0)	7,305,000.0	7,305,000.0
Budget Expenditures	6,557,888.0	(904,628.6)	7,485,583.4	7,462,516.6

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
Program Spending				
1. Management and Administration	43,326.4	2,690.7	40,387.5	40,635.7
2. Economic, Taxation, Budgetary and Financial Activities	53,677.5	(15,843.2)	54,869.4	69,520.7
3. Contributions, Bank Service Fees and Provisions for Transferring Appropriations	80,189.2	45,006.7	75,158.9	35,182.5
4. Relations with English-speaking Quebecers	12,794.9	617.2	10,167.6	12,177.7
Subtotal	189,988.0	32,471.4	180,583.4	157,516.6
Elements Integrated into the Contingency Fund				
Budget Measures	13,900.0	13,900.0	-	-
Total	203,888.0	46,371.4	180,583.4	157,516.6
Debt Service				
5. Debt Service	6,354,000.0	(951,000.0)	7,305,000.0	7,305,000.0
Budget Expenditures	6,557,888.0	(904,628.6)	7,485,583.4	7,462,516.6

Elements Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measures	
Enhancing the Provision to increase any appropriation for initiatives concerning revenues of and frauds on the Government	8,000.0
Renewing the financing of CIRANO	2,100.0
Supporting the FinTech Station of Finance Montréal	2,000.0
Extending and enhancing the Strengthening the vitality of English-speaking communities in Québec program	1,000.0
Enhancing access to research data services at the Institut de la statistique du Québec	500.0
Renewing financing to the Institut de la statistique du Québec	300.0
Total	13,900.0

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 Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	101.2	-	101.2
Information Resource Assets	864.7	30.7	834.0
Loans, Investments, Advances and Other Costs	924.3	-	924.3
Total	1,890.2	30.7	1,859.5

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.

Results obtained

Despite the last two difficult years due to the pandemic, public finances are under control. Within the meaning of the Balanced Budget Act (CQLR, chapter E-12.00001), the Government has achieved a balanced budget as at March 31, 2022. The reduction of the debt burden is ongoing. The gross debt burden is set at 41.8% of GDP as at March 31, 2022, which is below the 45% target set in the Act to reduce the debt and establish the Generations Fund. Sound management of public finances has enabled Québec to maintain a high credit rating and finance its borrowings at a lower cost than Ontario.

The means implemented to achieve these objectives are the:

- development of a responsible financial framework;
- implementation of initiatives to limit the impact of the pandemic on economic growth and public finances;

- Government's commitment to return to a budgetary balance;
- continuation of high 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.

Results obtained

- The Ministère des Finances has achieved the objectives of Orientation 2 of its 2019-2023 Strategic Plan, which are to increase Quebecers' disposable income and provide a competitive corporate tax system for investments. To achieve these objectives, the Government has implemented, among others:
 - measures to make the tax system provide a greater incentive to work, particularly for experienced workers;
 - targeted tax incentives for vulnerable families;
 - tax incentives to stimulate investments and increase business productivity.

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.

Results obtained

The Ministère des Finances met the 2019-2020 and 2020-2021 target of Orientation 3 of its 2019-2023 Strategic Plan to improve the forecast supporting the development of the financial framework. To date, only the variance between the actual result and the initial forecast for own-source revenue has not been met for 2021-2022. An above-target forecast deviation was indeed observed, primarily reflecting a greater-than-expected upturn in economic activity in 2021 that had a notable positive impact on own-source revenues. Like Québec, the provincial and federal governments have presented favourable revisions to their own-source revenues in their public accounts for 2021-2022, compared to the 2021-2022 budget forecast. The means used to achieve this objective are as follows:

- carry out retroactive analyses of the variances between the actual results and the corresponding forecasts issued in previous years in order to identify opportunities to improve 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.

Results obtained

The Ministère des Finances met the objective of Orientation 4 of its 2019-2023 Strategic Plan to increase the digital dissemination of financial documents and data. As at March 31, 2022, 10 new data sets have been posted on the Données Québec data-sharing platform and a new online section has been created for Statistiques fiscales des sociétés. The means implemented to achieve this objective are as follows:

- continue to identify information sources and carry out an inventory of potential data for open data;
- continue the sector committee meetings to assess the inventory, prioritize the data sets, and establish a release schedule;
- draft and implement the data formatting process based on the standards recommended by the Secrétariat du Conseil du trésor;
- promote open data among employees;
- publish economic impact analyses related to the fight against climate change.

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

SPECIAL FUNDS

FINANCING FUND

Revenues

For the 2023-2024 fiscal year, forecast revenues are set at \$2,746.3 million, an increase of \$328.9 million from the 2022-2023 probable revenues. This variation is due mainly to a rise in outstanding loans granted to the clientele.

Expenditures

For the 2023-2024 fiscal year, forecast expenditures are set at \$2,703.1 million, an increase of \$333.7 million from the 2022-2023 probable expenditures. This variation is due mainly to the increase in outstanding advances contracted from the general fund, in conjunction with the increase in loans granted to the clientele.

Investments

For the 2023-2024 fiscal year, forecast investments are set at \$10,229.7 million, a decrease of \$2,046.6 million from the 2022-2023 probable investments. This variation is due mainly to the decrease in new short-term loans granted to the clientele.

SPECIAL CONTRACTS AND FINANCIAL ASSISTANCE FOR INVESTMENT FUND

Revenues

Forecast revenues for FAFICS are set at \$231.0 million for 2023-2024, an increase of \$10.0 million from the 2022-2023 probable revenues. This variation is due to the increase in the portion of Hydro-Québec dividends allocated to the fund, which corresponds to the amounts required for payment of expenditures.

Expenditures

Forecast expenditures for FAFICS are set at \$231.0 million for 2023-2024, an increase of \$10.0 million from the 2022-2023 probable expenditures. This 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 evolution in the number of applications from businesses wishing to participate in the program and the investments that qualify for financial assistance, the amount of subsidies awarded in 2023-2024 is expected to be up slightly from 2022-2023.

Investments

No investments are planned for FAFICS.

FUND TO COMBAT ADDICTION

Revenues

For 2023-2024, forecast revenues for the FLCD are set at \$213.2 million, an increase of \$4.8 million from the 2022-2023 probable revenues. The variation is due to an increase in revenues from excise duties.

Expenditures

For 2023-2024, the forecast expenditures for the FLCD are set at \$213.1 million, an increase of \$4.8 million from the 2022-2023 forecast expenditures. The variation is due mainly to the higher amount that will be paid to the Cannabis Prevention and Research Fund in 2023-2024.

Investments

No investments are planned for the FLCD.

GENERATIONS FUND

Revenues

Forecast revenues for the Generations Fund are set at \$2,373.0 million for 2023-2024, a decrease of \$978.0 million from the 2022-2023 probable revenues.

The variation is due mainly to the anticipated changes, in the 2023-2024 Budget, to the revenue sources allocated to Generations Fund from 2023-2024.

Expenditures

The Fund has no expenditures.

Investments

Forecast investments for the Generations Fund are set at \$2,373.0 million for the 2023-2024 fiscal year.

IFC MONTRÉAL FUND

Revenues

Forecast revenues for the Fund are set at \$2.0 million for 2023-2024, comparable to the probable revenues for 2022-2023.

Expenditures

Forecast expenditures for the Fund are set at \$1.9 million for 2023-2024, an increase of \$0.5 million from the 2022-2023 probable expenditures. This variation is due to the new agreement to be made with Finance Montréal-Québec's Financial Cluster.

Investments

No investments are planned for the Fund.

NORTHERN PLAN FUND**Revenues**

Forecast revenues for the Northern Plan Fund are set at \$106.9 million for the 2023-2024 fiscal year, a decrease of \$1.0 million from the 2022-2023 probable revenues. This variation is due to a downward revision of investment income from the Northern Plan Fund.

Expenditures

Forecast expenditures for the Northern Plan Fund are estimated at \$128.3 million for the 2023-2024 fiscal year, an increase of \$13.8 million from the 2022-2023 probable expenditures. This variation is due mainly to the revision of expenditures by the Société du Plan Nord due to delays in the completion of projects by its partners.

Investments

No investments are planned for the Fund.

FUND OF THE FINANCIAL MARKETS ADMINISTRATIVE TRIBUNAL**Revenues**

Forecast revenues for the Fund of the Financial Markets Administrative Tribunal for 2023-2024 are set at \$3.3 million, a decrease of \$0.5 million from the 2022-2023 probable revenues. This decrease is due mainly to the application of a new funding formula involving a reduction in the AMF's contribution of \$0.4 million to offset the surplus in 2021-2022.

Expenditures

Forecast expenditures for the Fund of the Financial Markets Administrative Tribunal are set at \$3.8 million for 2023-2024, an increase of \$0.4 million from the 2022-2023 probable expenditures. This increase is due mainly to the annual increase in salaries, retroactive payments and changes in certain operating expenditures such as cybersecurity and information technology services.

Investments

Investments of \$11.1 million are planned in 2023-2024. These are mainly investments with a term of less than one year.

TAX ADMINISTRATION FUND

Revenues

Forecast revenues for the FRAF are set at \$1,174.2 million in 2023-2024, an increase of \$63.3 million from the 2022-2023 probable revenues.

The increase is due to the increased payments to Revenu Québec in 2023-2024.

Expenditures

Forecast expenditures for 2023-2024 are set at \$1,174.2 million, consisting of \$1,139.2 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 payments to Revenu Québec in 2023-2024 are \$63.3 million higher than the 2022-2023 probable expenditures.

Investments

No investments are planned for the FRAF.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Financing Fund				
Revenues	2,746,328.5	-	2,417,459.8	-
Expenditures	2,703,138.8	-	2,369,450.5	-
Investments	10,229,713.2	-	12,276,273.1	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Special Contracts and Financial Assistance for Investment Fund				
Revenues	231,000.0	-	221,000.0	-
Expenditures	231,000.0	-	221,000.0	-
Investments	-	-	-	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Fund to Combat Addiction				
Revenues	213,175.2	-	208,342.6	-
Expenditures	213,057.3	-	208,224.7	-
Investments	-	-	-	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Generations Fund				
Revenues	2,373,000.0	-	3,351,000.0	-
Expenditures	-	-	-	-
Investments	2,373,000.0	-	3,351,000.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
IFC Montréal Fund				
Revenues	1,953.4	600.0	1,951.3	600.0
Expenditures	1,859.0	-	1,404.5	-
Investments	-	-	-	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Northern Plan Fund				
Revenues	106,922.0	-	107,942.2	-
Expenditures	128,294.7	-	114,514.5	-
Investments	-	-	-	-
Budget measures and other enhancement items added to the forecast				
Expenditures	18,000.0	-	-	-
Investments	-	-	-	-

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Fund of the Financial Markets Administrative Tribunal				
Revenues	3,342.0	-	3,799.2	-
Expenditures	3,778.8	-	3,347.4	-
Investments	11,141.7	-	18,414.4	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Tax Administration Fund				
Revenues	1,174,243.2	-	1,110,907.5	-
Expenditures	1,174,243.2	-	1,110,907.5	-
Investments	-	-	-	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

BODIES OTHER THAN BUDGET-FUNDED BODIES**AGENCE DU REVENU DU QUÉBEC****Revenues**

Forecast revenues for 2023-2024 budget are set at \$1,471.0 million, an increase of \$60.7 million from the 2022-2023 probable revenues. This increase is due to the contribution from the Tax Administration Fund.

Expenditures

Forecast expenditures for 2023-2024 budget are set at \$1,471.0 million, an increase of \$60.7 million from the 2022-2023 probable expenditures. This variation is due mainly to the addition of expenditures related to technology needs.

Investments

Forecast investments for 2023-2024 are set at \$109.5 million, a decrease of \$7.5 million from 2022-2023. This variation is due mainly to a decrease in investment in information resources.

AUTORITÉ DES MARCHÉS FINANCIERS**Revenues**

The AMF's forecast revenues for 2023-2024 are set at \$275.2 million, an increase of \$21.3 million from the 2022-2023 probable revenues.

This variation is due mainly to an increase in revenues from fees, investments and other revenues.

Expenditures

The AMF's forecast expenditures for 2023-2024 are set at \$184.0 million, an increase of \$18.2 million from the 2022-2023 probable expenditures.

This variation is due mainly to increases in remuneration expenditures related primarily to staffing changes and the salary advances and indexation of AMF employees. It is also attributable to increases in professional services and cloud computing expenditures.

Investments

The AMF's forecast investments for 2023-2024 are set at \$108.6 million, of which \$91.1 million is investments, representing an increase of \$21.6 million from the 2022-2023 probable investments.

This variation is due mainly to an increase in portfolio investments.

FINANCEMENT-QUÉBEC**Revenues**

Forecast revenues for the Société are set at \$352.9 million for the 2023-2024 fiscal year, an increase of \$76.9 million from the 2022-2023 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 \$343.7 million for the 2023-2024 fiscal year, an increase of \$80.4 million from the 2022-2023 probable expenditures. This variation is due mainly to the increase in the Société's borrowing to finance the increase in loans granted to the clientele.

Investments

Forecast investments for the Société are set at \$2,599.6 million for the 2023-2024 fiscal year, an increase of \$462.3 million from the 2022-2023 probable investments. This variation is due mainly to an increase in the long-term financing needs of the clientele in 2023-2024.

INSTITUT DE LA STATISTIQUE DU QUÉBEC

Revenues

Forecast revenues for 2023-2024 are set at \$50.1 million, a decrease of \$0.9 million from the 2022-2023 probable revenues. This variation is due mainly to a decrease in revenues from Gouvernement du Québec departments that are clients of the Institut.

Expenditures

Forecast expenditures are set at \$51.6 million for 2023-2024, an increase of \$0.6 million from the 2022-2023 probable expenditures. This variation is due mainly to salary adjustments.

Investments

Forecast investments for 2023-2024 are set at \$0.7 million, a decrease of \$1.2 million from the 2022-2023 probable investments. This variation is due mainly to the decrease in investments related to information technology developments in the Registre des événements démographiques and Research Data Access Services.

SOCIÉTÉ DE FINANCEMENT DES INFRASTRUCTURES LOCALES DU QUÉBEC

Revenues

Forecast revenues for SOFIL are set at \$719.9 million for the 2023-2024 fiscal year, a decrease of \$402.4 million from the 2022-2023 probable revenues. This decrease in revenues is due mainly to a deferral of transfer revenues from the federal government to subsequent years. These federal transfers come from the Canada Community-Building Fund and are recognized as revenue based on the progress of the infrastructure projects subsidized by SOFIL.

Expenditures

Forecast expenditures for SOFIL are set at \$666.5 million for the 2023-2024 fiscal year, a decrease of \$428.7 million from the 2022-2023 probable expenditures. For this fiscal year, SOFIL anticipates a decrease in the volume of local infrastructure projects carried out by municipalities and municipal bodies that receive financial assistance from SOFIL. Many projects are deferred to subsequent years.

Investments

No investments are planned by SOFIL.

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Agence du revenu du Québec				
Revenues	1,470,984.7	-	1,410,293.5	-
Expenditures	1,470,984.7	-	1,410,293.5	-
Investments	109,541.9	-	117,090.1	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	2,000.0	-	-	-
Autorité des marchés financiers				
Revenues	275,167.1	3,312.6	253,848.6	3,243.1
Expenditures	183,971.4	-	165,739.4	-
Investments	108,558.0	-	86,966.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Financement-Québec				
Revenues	352,925.9	-	276,039.5	-
Expenditures	343,657.2	-	263,272.7	-
Investments	2,599,638.3	-	2,137,345.9	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Institut de la statistique du Québec				
Revenues	50,067.0	23,838.5	51,013.2	22,734.7
Expenditures	51,605.0	-	51,013.2	-
Investments	732.8	-	1,937.6	-
Budget measures and other enhancement items added to the forecast				
Expenditures	500.0	-	-	-
Investments	-	-	-	-

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Société de financement des infrastructures locales du Québec				
Revenues	719,857.0	10,643.0	1,122,288.0	30,107.0
Expenditures	666,522.0	-	1,095,235.0	-
Investments	-	-	-	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

IMMIGRATION, FRANCISATION ET INTÉGRATION

SNAPSHOT OF THE PORTFOLIO

<p>Arrima declaration of interest system</p> <p>148,000</p> <p>active declarations of interest as at December 31, 2022</p>	<p>Number of immigrants admitted in Québec between 2018 and 2022¹</p> <p>235,854</p> <p>individuals</p> <p>of whom 68.5% were selected by Québec</p>	<p>Francization²</p> <p>38,192</p> <p>individual participants in francization services</p> <p>12,589 full time, 23,788 part time, 3,137 online, 121 francization partners</p>
<p>Integration</p> <p>7,152</p> <p>immigrants helped under the Accompagnement Québec³ program</p> <p>69,379 immigrants who received settlement and integration support services⁴</p>	<p>Communities and businesses</p> <p>65 municipalities</p> <p>and 112 NPOs that received financial support under the Community Support Program⁵</p> <p>110 NPOs that received financial assistance under the Programme d'accompagnement et de soutien à l'intégration⁶</p> <p>1,307 businesses supported⁷</p>	<p>Communications with clientele</p> <p>253,396</p> <p>telephone calls⁸</p> <p>122,502 emails processed⁹</p> <p>20,450,322 unique pageviews¹⁰</p>

¹ The data represents the period from January 1, 2018, to December 31, 2022. Note: data for 2021 is preliminary and data for 2022 is provisional.

² Data from April 1 to December 31, 2022. It should be noted that an individual may have taken courses as part of more than one of these services.

³ Interviews conducted between April 1 and December 31, 2022

⁴ Number of immigrants who received at least one Programme d'accompagnement et de soutien à l'intégration service from the department's partner bodies between April 1, 2021, and March 31, 2022

⁵ Number of municipalities and non-profit organizations (NPO) that received financial support under the Community Support Program between April 1 and December 31, 2022

⁶ Number of NPOs that used the Programme d'accompagnement et de soutien à l'intégration between April 1 and December 31, 2022

⁷ Number of individual businesses that received support through the department's service offering between April 1 and December 31, 2022. It should be noted that this data is provisional.

⁸ Total telephone calls treated from April 1, 2021, to March 31, 2022

⁹ Total email requests for information from April 1, 2021, to March 31, 2022

¹⁰ The number of unique pageviews corresponds to the number of sessions during which the specified page(s) were viewed at least once between January 1 and December 31, 2022 for the department's content on the government website Québec.ca ([Québec.ca/government/ministere/immigration](https://quebec.ca/government/ministere/immigration)) and the Learn French section for courses offered to immigrants ([Québec.ca/education/apprendre-le-francais](https://quebec.ca/education/apprendre-le-francais)).

MINISTER'S PORTFOLIO

DEPARTMENT

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

Assented to on June 1, 2022, the Act respecting French, the official and common language of Québec (S.Q. 2022, chapter 14) contains a series of provisions to ensure the vitality and future of the French language in Québec. It establishes Francisation Québec within the Department as a response to the pressing need to overhaul francization governance in Québec and amends the Charter of the French Language (CQLR, chapter C-11) to introduce the right to French language learning services for all individuals domiciled in Québec. The Department has one year to adapt its programs and measures, define eligibility requirements for all clienteles and establish Francisation Québec, in collaboration with the departments and bodies involved.

The 2023-2024 Expenditure Budget for the "Immigration, Francisation et Intégration" portfolio is set at \$725.9 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 de l'Emploi et de la Solidarité sociale (MESS). These amounts are consolidated into one provision totalling \$238.6 million.

The budget allocated to the Department will allow for the implementation of departmental and government priorities that will be identified in the 2023-2027 Strategic Plan. 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 clienteles, 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;
- attracting and recruiting individuals from Francophone and Francotropic territories to facilitate their integration into French-speaking Québec;
- attracting and retaining foreign students, on the one hand, to attract these individuals to specific programs for trades experiencing a labour shortage and, on the other hand, to encourage them to settle in Québec at the end of their studies;
- selecting individuals on a temporary or permanent basis in line with the needs of the Québec labour market and the Québec values expressed in the Québec Charter of Human Rights and Freedoms;
- improving and accelerating immigrant skill recognition in order to allow them to hold a job that matches their skills and thus facilitates their integration into the workforce while meeting the needs of employers;

- ensuring accessibility to francization services for any adult wishing to receive French language learning services through Francisation Québec;
- developing Accompagnement Québec to its full potential in order to foster immigrants' full participation;
- 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 regions of Québec by strengthening the department's actions with regard to regionalization initiatives abroad;
- welcoming refugees and other individuals in need of international protection.

THE DEPARTMENT'S BUDGET PLAN

EXPENDITURE BUDGET

The 2023-2024 Expenditure Budget of the "Immigration, Francisation et Intégration" portfolio is set at \$725.9 million, an increase of \$255.7 million from the 2022-2023 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.

Excluding the effect of COVID-19 support and recovery measures of \$131.1 million on the 2022-2023 probable expenditure, the portfolio's 2023-2024 Expenditure Budget represents an increase of \$416.3 million from the 2022-2023 probable expenditure.

An additional amount of \$29.5 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2023-2024 Budget, resulting in an increase of \$285.2 million.

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 \$69.3 million for 2023-2024, comparable to the 2022-2023 probable expenditure. Excluding the effect of COVID-19 support and recovery measures, the 2023-2024 Expenditure Budget for this program represents an increase of \$4.2 million from the 2022-2023 probable expenditure.

PROGRAM 2

Immigration, Francisation 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 \$656.6 million for 2023-2024, an increase of \$256.0 million from the 2022-2023 probable expenditure. This variation is due mainly to the fact that the 2022-2023 probable expenditure excludes the \$168.7 million transferred to the MEQ, MES, MSSS and MESS for immigrant francization and integration support activities. It is also due to the addition of \$42.8 million to this program in connection with measures announced in the 2022-2023 Budget and \$32.0 million announced in the Fall 2021 Update on Québec's Economic and Financial Situation to meet workforce needs in the health and social services sector.

Excluding the effect of COVID-19 support and recovery measures, the 2023-2024 expenditure budget for this program represents an increase of \$382.6 million from the 2022-2023 probable expenditure.

Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Support for Departmental Activities	69,291.0	(247.8)	66,255.2	69,538.8
2. Immigration, Francization and Integration	656,597.8	255,972.1	579,589.9	400,625.7
Subtotal	725,888.8	255,724.3	645,845.1	470,164.5
Elements Integrated into the Contingency Fund				
Budget Measures	29,500.0	29,500.0	-	-
Total	755,388.8	285,224.3	645,845.1	470,164.5

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Support for Departmental Activities	69,291.0	4,178.2	61,829.2	65,112.8
2. Immigration, Francization and Integration	656,597.8	382,646.1	452,915.9	273,951.7
Subtotal	725,888.8	386,824.3	514,745.1	339,064.5
Elements Integrated into the Contingency Fund				
Budget Measures	29,500.0	29,500.0	-	-
Total	755,388.8	416,324.3	514,745.1	339,064.5

Elements Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measures	
Enhancing support for French language learning through the deployment of Francisation Québec	20,000.0
Promoting the attraction and retention of workers	6,500.0
Establishing a pilot project for the regionalization of asylum seekers	3,000.0
Total	29,500.0

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 Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	300.0	(100.0)	400.0
Information Resource Assets	9,149.2	1,937.0	7,212.2
Loans, Investments, Advances and Other Costs	86.0	-	86.0
Total	9,535.2	1,837.0	7,698.2

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. These 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.

Results obtained

- Adoption, on June 16, 2019, of An Act to increase Québec's socio-economic prosperity and adequately meet labour market needs through successful immigrant integration (S.Q. 2019, chapter 11);
- A significant increase in the number of Certificats d'acceptation du Québec (CAQ) issued to temporary foreign workers: from 10,818 in 2019 to 39,298 in 2022, an increase of 263%. A total of 76,510 CAQs were issued during this period;
- Issuance of 196,721 Certificats de Sélection du Québec (CSQ) to immigrants from 2019 to 2022;
- A total of 51 international recruitment missions (Journées Québec) were held between April 1, 2019, and December 31, 2022, resulting in the hiring of over 7,000 temporary foreign workers to fill positions that could not be filled locally;
- Introduction of a new selection condition relating to the attestation of learning about the democratic values and the Québec values expressed by the Québec Charter of Human Rights and Freedoms (CQLR, chapter C-12) across all economic immigration programs and the implementation of online testing on January 1, 2020;
- Implementation, on December 14, 2020, of the Special program for asylum seekers during COVID-19 in collaboration with Immigration, Refugees and Citizenship Canada (IRCC), which allowed asylum seekers who provided direct care to individuals during the first wave of the pandemic to submit an application for permanent residence;

- A first invitation by the Department, on August 12, 2021, to foreign nationals whose profile corresponds to Québec's needs and who have good potential for integration to apply for permanent selection under the Regular Skilled Worker Program based on the ranking of profiles in the Expression of Interest bank, followed by additional invitations in 2022. Between that date and December 31, 2022, 9,150 individuals have been invited;
- Signature of agreements in September 2021 on the attraction and retention of international students with Montréal International, Québec International and the Société de développement économique de Drummondville to promote appropriate immigration programs for international graduates;
- Modifications to the Program for Refugees Abroad (Collective Sponsorship) in 2022 that boosted the integrity of the program and better protected sponsored refugees;
- Announcement, in April 2022, of an annual program of international recruitment missions (Journées Québec) to meet the objectives of Opération main-d'œuvre launched by the Government in November 2021. In particular, missions prioritize the health and social services, information technology and engineering sectors;
- Implementation of flexibility measures under the Temporary Foreign Worker Program and the launch of the International Mobility Plus Program (IMP+) in concert with the federal government to facilitate the hiring of temporary foreign workers and accelerate the arrival of certain skilled workers selected by Québec, between December 2021 and May 2022;
- Announcement, in May 2022, of a measure allowing an exemption of additional tuition fees for foreign students who will pursue post-secondary studies in French in one of the study programs targeted by Opération main-d'œuvre at an educational institution located outside the territory of the Communauté métropolitaine de Montréal. This measure will take effect in the fall of 2023;
- Establishment, in 2022, of the skills recognition project to recruit 1,000 nurses from Francophone countries who will be able to practice their profession in Québec in 2023.

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. To achieve this, the department instituted measures to streamline the access to government francization services in order to extend the services to all immigrants and improve its service offering.

Results obtained

- Introduction of French remote learning courses in 2020, mainly for immigrants living in remote regions, which allowed students to continue learning French despite the context of the pandemic;

- Enhanced participation allowance for full-time courses. This allowance was increased from \$141 to \$185 in July 2019 and gradually increased to \$205 per week in July 2022, the amount currently in effect. In addition, a participation allowance for part-time courses was added as of 2019. At that time, this allowance was \$15 per day of training and is now \$26;
- Enhanced training and educational support provided for French teaching staff through the upgrading of the department's Références francisation platform. Staff and students have access to more free online materials and tools for teaching and learning French;
- Simplification of eligibility requirements to allow temporary foreign workers to benefit from the Gouvernement du Québec's francization services;
- Continuation of francization projects abroad for temporary workers recruited during Journées Québec missions, which allows them to increase their knowledge of French before arriving in Québec;
- Extended access to online francization services (tutoring or self-study), from July 1, 2021, to two new clienteles, namely individuals abroad who hold a Certificat d'acceptation du Québec and asylum seekers;
- Development of new reference systems and tools for describing and assessing French language skills, including, among other things, an update of the Échelle québécoise des niveaux de compétence en français des personnes immigrantes adultes;
- Launch of the Fiers de parler français promotional campaign in the summer of 2022, which features immigrants from various backgrounds who learned French in the department's classrooms and which generated a 46% increase in time spent on the information page;
- Steady increase in participation in French courses to reach a record 37,317 individual participants in 2021-2022. This increase continued in 2022-2023, with 38,192 individual participants as at December 31, 2022;
- Assent, on June 1, 2022, of An Act respecting French, the official and common language of Québec which formalizes the establishment of Francisation Québec within the Department as of June 1, 2023. The purpose of this Act is to strengthen the French language status in Québec across all spheres of society and the Department becomes the sole government access point for individuals wishing to receive French language learning services.

ORIENTATION 3

SUPPORT THE SOCIO-ECONOMIC INTEGRATION OF IMMIGRANTS

The Department undertakes to revise and enhance 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 free and personalized 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 to them, contribute to the success of their francization and integration and then provide the required follow-up to contribute to their full participation in Québec society.

Results obtained

- Entry into force, on November 30, 2020, of the Financial assistance program for skills recognition which provides financial support for immigrants to complete unpaid refresher training courses or internships to help them get skills recognition by a regulatory body, which includes a stipend of \$500 per week for full-time training as well as the reimbursement of childcare and transportation costs where applicable;
- Implementation, on December 7, 2021, of the Plan d'action interministériel concerté en reconnaissance des compétences des personnes immigrantes, whose objective is to accelerate the skills recognition of immigrants in order to facilitate their integration into employment;
- Review of the Programme d'aide à la reconnaissance des compétences to better meet the needs of professional bodies, educational institutions and other regulatory bodies in their efforts to facilitate and expedite the skills recognition of individuals trained abroad;
- Support provided for 18,564 immigrants through the Accompagnement Québec service between the launch of the service in August 2019 and December 31, 2022;
- Financing, as of December 31, 2022, of 110 organizations through the Programme d'accompagnement et de soutien à l'intégration, 41 of which offer support to immigrants in their regionalization process.

ORIENTATION 4**SUPPORT COMMUNITY VITALITY AND DEVELOPMENT**

The Department ensures an enhanced 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 have been deployed to encourage immigrants to choose to settle outside the Communauté métropolitaine de Montréal as early as possible in their immigration process. The Department also works with partners in a range of settings to consolidate intercultural practices, establishing conditions that are conducive to long-term settlement.

Results obtained

- Launch by the Department, on October 20, 2020, of the Programme d'appui aux collectivités (PAC), a community support program, which resulted in the signing of 246 financial assistance agreements with partners across all 17 administrative regions of Québec and contributed to the building of more welcoming and inclusive communities for immigrants and other ethnocultural minorities;
- Launch, on May 9, 2022, of an action plan to promote the regionalization of immigration in Québec. This plan will make it possible to achieve a better regional distribution of immigration so that immigrants can contribute to social, economic and cultural development, while ensuring demographic growth across Québec;
- Creation of new regional departmental offices across Québec, bringing the total to 9 regional offices and 73 branches in all regions of Québec by December 31, 2022, to create winning conditions for successful integration;

- Organization, by teams deployed overseas, of 17 information sessions in 2021-2022 and 20 in 2022-2023 to promote the regions of Québec.

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.

Results obtained

- Deployment of service offering to businesses across Québec;
- Hundreds of prospecting missions and information sessions conducted in person and online with thousands of participants;
- Deployment of the Employer Portal on November 5, 2020, which allows businesses to search for profiles of foreign nationals using a combination of criteria corresponding to the socio-professional characteristics that meet their workforce needs and facilitates connecting with individuals who filed an expression of interest on the Arrima platform;
- Between April 1, 2019, and December 31, 2022, 5,045 businesses benefited from the department's service offering and personalized support to help meet the labour needs of Québec businesses, which are under pressure in the context of a labour shortage¹.

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. The Department revised its service offering by providing technological tools that deliver the best possible client experience. To achieve this, it ensured that its employees have the required digital and technological knowledge.

¹ Note that this data is provisional. A single business may have been counted during more than one reference period between April 1 and March 31.

Results obtained

- Continued development of the Arrima platform that allows immigrants to apply online by offering intuitive, user-friendly online services that are accessible anytime and anywhere;
- Since May 27, 2020, international students have been able to submit their supporting documents electronically and securely on the Arrima platform;
- Delivery, in January 2021, of a digital service for the Québec experience program allowing foreign nationals to submit their application for permanent selection and supporting documents and pay the applicable fees online;
- Establishment, in April 2021, of a digital service for submitting undertaking applications under the Program for Refugees Abroad (Collective Sponsorship) for groups of two to five individuals and for legal persons;
- Launch, on March 30, 2022, of the external client feedback tool for Accompagnement Québec, which facilitates more agile client feedback by collecting continuous data on the department's intervention effectiveness and client satisfaction;
- Signature, in June 2022, of a service contract with LinkedIn to analyze global talent pools, disseminate targeted promotion of job offers related to the Journées Québec international recruitment missions and showcase the Québec immigration experience;
- Establishment by the Department, on November 4, 2022, of a business support application management and tracking tool that better serves businesses' clientele;
- Launch, in the winter of 2023, of an online tool to support the immigrant skills recognition project that allows Québec employers and individuals abroad to conduct their own searches for foreign diplomas that are comparable to Québec diplomas;
- Adoption of a new development policy for individuals intended to encourage the maintenance and development of knowledge and expertise within the Department in order to reap the positive effects on productivity, innovation capacity and talent retention;
- A total of 91.1% of individuals employed by the Department benefited from digital skills development activities in 2021-2022, thanks to the department's digital learning platforms;
- Update, in January 2022, of the Politique en matière de mieux-être et de santé globale and its Action Plan following a staff engagement survey, in order to generate a positive impact.

JUSTICE

SNAPSHOT OF THE PORTFOLIO

<p>Judicial activities in criminal matters¹</p> <p>82,337 cases opened</p> <p>80,613 cases closed</p> <p>103,321 active cases</p>	<p>Judicial activities in penal matters¹</p> <p>227,713 cases opened</p> <p>202,576 cases closed</p> <p>38,738 active cases</p>	<p>Mediation¹</p> <p>16,878 couples received free family mediation sessions</p> <p>2,134 files subjected to mediation in the Small Claims Division</p>
<p>Support and information¹</p> <p>232,015 calls received by the MJQ telephone services from December 1, 2021, to March 31, 2022</p>	<p>Support and information¹</p> <p>3,080 cases covered by an alternate measures program</p>	<p>Support and information²</p> <p>370 group information sessions on post-separation parenting</p> <p>7,154 participants</p>
<p>Access to justice</p> <p>15 organizations received financing for projects to promote access to justice</p>	<p>Support and information¹</p> <p>66,179 individuals received help through crime victim assistance centres</p>	<p>Support and information²</p> <p>19,157 legal information meetings handled by community justice centres</p> <p>11,076 individuals reached through pre-mediation meetings and information sessions offered by community justice centres</p>

¹ Taken from the 2021-2022 Annual Management Report

² Taken from the detailed report on activities of the 2021-2022 Access to Justice Fund

MINISTER'S PORTFOLIO

DEPARTMENT AND BUDGETARY BODIES

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 (RDPRM), the register of commissioners for oaths, the register of letters patent for land, the sales register and administering the Government Public Key Infrastructure (GPKI);
- administering reports and statements of offence giving rise to prosecutions, mainly conducted by the Director of Criminal and Penal Prosecutions (DPCP) 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 First Nations and Inuit, 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. (CQLR, chapter P-9.2.1) (LAPVIC). 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.

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 exempted persons or bodies 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.

CRIME VICTIMS ASSISTANCE FUND

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 LAPVIC. In addition, section 195 of this Act states that the Act respecting assistance for victims of crime (CQLR, chapter A-13.2) is repealed.

Pursuant to the LAPVIC, the Fund provides financial assistance to any person or body 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 (R.S.C. 1985, c. C-46) 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 for 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 (CQLR, chapter 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 activity 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 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 funds 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 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 Department.

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 the Code of Civil Procedure of Québec (CQLR, chapter C-25.01), 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 transfer revenues from the departmental portfolio for the development and maintenance of the JuridiQc project.

THE DEPARTMENT AND BUDGETARY BODIES' BUDGET PLAN

EXPENDITURE BUDGET

The 2023-2024 Expenditure Budget of the "Justice" portfolio is set at \$1,308.6 million, a decrease of \$63.1 million from the 2022-2023 probable expenditure.

An additional amount of \$16.6 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2023-2024 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 2023-2024 Expenditure Budget for this program is set at \$458.1 million, a decrease of \$31.0 million from the 2022-2023 probable expenditure. This variation is due mainly to additional expenditures in 2022-2023 related to certain information technology costs, in particular, to cloud computing and security enhancements, as well as doubtful accounts for violations and fines.

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 2023-2024 Expenditure Budget for this program is set at \$159.9 million, comparable to the 2022-2023 probable expenditure.

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 2023-2024 Expenditure Budget for this program is set at \$23.9 million, comparable to the 2022-2023 probable expenditure.

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 2023-2024 Expenditure Budget for this program is set at \$237.3 million, a decrease of \$50.8 million from the 2022-2023 probable expenditure. This decrease is due to additional expenditures in 2022-2023 for compensation for victims of crime.

PROGRAM 5
Other Bodies Reporting to the Minister

The purpose of this program is to finance a body other than a budget-funded body and two budget-funded bodies. The Commission des services juridiques 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 enforces the Charter of human rights and freedoms (CQLR, chapter C-12). The Office de la protection du consommateur protects the public's rights under the Consumer Protection Act (CQLR, chapter P-40.1).

The 2023-2024 Expenditure Budget for this program is set at \$213.6 million, an increase of \$5.1 million from the 2022-2023 probable expenditure. This increase is due mainly an increase in financing granted to the Commission des services juridiques in order to establish a domestic violence emergency service and a court specialized in sexual violence and domestic violence.

PROGRAM 6
Criminal and Penal Prosecutions

This program finances the activities of the Director of Criminal and Penal Prosecutions, who directs all criminal and penal prosecutions in Québec on the 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 2023-2024 Expenditure Budget for this program is set at \$215.8 million, an increase of \$10.5 million from the 2022-2023 probable expenditure. This increase is due principally to the amounts allocated to combatting sexual exploitation of minors, implementing measures to prevent sexual assault and femicide, and creating a court specialized in sexual violence and domestic violence.

Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Administration of Justice	458,080.2	(31,023.9)	453,769.2	489,104.1
2. Judicial Activity	159,868.7	2,300.8	155,627.6	157,567.9
3. Administrative Justice	23,921.2	917.2	23,022.6	23,004.0
4. Compensation and Recognition	237,283.3	(50,849.1)	288,132.4	288,132.4
5. Other Bodies Reporting to the Minister	213,594.6	5,063.7	207,825.9	208,530.9
6. Criminal and Penal Prosecutions	215,815.7	10,451.4	189,174.1	205,364.3
Subtotal	1,308,563.7	(63,139.9)	1,317,551.8	1,371,703.6
Elements Integrated into the Contingency Fund				
Budget Measures	16,600.0	16,600.0	-	-
Total	1,325,163.7	(46,539.9)	1,317,551.8	1,371,703.6

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Administration of Justice	458,080.2	(31,023.9)	453,769.2	489,104.1
2. Judicial Activity	159,868.7	2,300.8	155,627.6	157,567.9
3. Administrative Justice	23,921.2	917.2	23,022.6	23,004.0
4. Compensation and Recognition	237,283.3	(50,849.1)	288,132.4	288,132.4
5. Other Bodies Reporting to the Minister	213,594.6	5,063.7	207,825.9	208,530.9
6. Criminal and Penal Prosecutions	215,815.7	10,451.4	189,174.1	205,364.3
Subtotal	1,308,563.7	(63,139.9)	1,317,551.8	1,371,703.6
Elements Integrated into the Contingency Fund				
Budget Measures	16,600.0	16,600.0	-	-
Total	1,325,163.7	(46,539.9)	1,317,551.8	1,371,703.6

Elements Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measures	
Making the justice system more efficient and ensuring public confidence in it	5,600.0
Maintaining and sustaining within the Director of Criminal and Penal Prosecutions the staff assigned to sexual and domestic violence	4,100.0
Putting in place solutions to make mediation mandatory arbitration automatic for certain disputes in the Small Claims Court	4,100.0
Enhancing the service offer of the Commission des services juridiques	2,300.0
Improving the situation of the Itinerant Court and the administration of justice in Nunavik	500.0
Total	16,600.0

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 Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	2,075.8	514.3	1,561.5
Information Resource Assets	37,222.6	(9,347.7)	46,570.3
Loans, Investments, Advances and Other Costs	44.1	-	44.1
Total	39,342.5	(8,833.4)	48,175.9

BUDGETARY CHOICES

The budgetary choices of the Department include the strategic orientations of its 2019-2023 Strategic Plan, the actions provided for in the Plan to modernize the justice system as well as measures under the responsibility of the Department that stem from the Rapport du Comité d'experts sur l'accompagnement des victimes d'agressions sexuelles et de violence conjugale and the Act to create a court specialized in sexual violence and domestic violence (CQLR, chapter T-15.2, section 25).

More specifically, in keeping with the government's priorities regarding justice, the Ministère de la Justice is concentrating its strengths around three key priorities: faster and more effective justice, more humane justice and greater protection for Québec consumers.

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 thus continue to improve the guidance and support offered to the public who must interact with the justice system. Together, they offer services that are adapted to the many different justice situations that the public may experience.

The Department has, through its 2019-2023 Strategic Plan, therefore committed to:

- increasing public confidence in the justice system;
- improving the support and guidance offered to the public in relation to justice;
- reducing costs to the public and businesses by using dispute prevention and resolution processes for civil cases;
- enhancing access through adaptability and restorative justice programs in criminal and penal matters.

Results obtained

The department's objectives were achieved through the following actions:

- creation of the Québec Access to Justice Index, which measures various components of the public's perception of the law and justice, including confidence in the justice system and perception of the justice experience. The index will identify the components of access to justice that require intervention by the Department and its partners;
- increased support for community justice centres in order to maintain and improve the quality of client services;
- evaluation and improvement of services offered to MJQ phone service users, by, among other things, creating a single telephone number;
- increased use of the Small Claims Online Application Form and the satisfaction of its users;
- reduction in the costs and delays for the public through the increased use of dispute prevention and settlement options in the Small Claims Division;
- expansion of free family mediation to include couples without common dependent children;
- deployment of the General Alternative Measures Program in all judicial districts of Québec as well as certain municipal courts, which now allows approximately 3,000 accused adults to take responsibility for their actions and resolve their conflict with the justice system outside of court proceedings.

ORIENTATION 2**MAKE JUSTICE MORE INNOVATIVE AND MORE EFFICIENT FOR THE BENEFIT OF THE PUBLIC**

The department's 2019-2023 Strategic Plan is focused on making justice more innovative and efficient for the benefit of the public, in particular through the Plan to modernize the justice system.

It is therefore committed to:

- bringing justice in line with new technologies, among others things, through its digital service offering available to the public;
- providing justice in a timely manner.

Results obtained

Stakeholders in the justice system have taken concrete actions in recent years to improve the efficiency of the justice system, notably by:

- deployment of several digital services offered to the public and to stakeholders of the justice system, including electronic payment of fines and the online filing of certain civil, youth, criminal and penal proceedings by implementing the Greffe numérique judiciaire du Québec (Court of Québec and Superior Court), as well as the online filing of bail bonds in criminal matters on weekends and holidays using the same platform;
- implementation of alternative solutions to the conventional judicial process, including, among others, the implementation of the General Alternative Measures Program for adults in all judicial districts of the Court of Québec and in certain municipal courts, as well as the deployment of the programmes d'adaptabilité et de justice réparatrice (PAJR) with partners;
- implementation of more than 30 continuous improvement projects for business processes within the Department and courthouses;
- Continuation of the Lean training program within the Department and courthouses. Thus, approximately 470 staff members have received white belt training, approximately 40 managers have received yellow belt training and approximately 10 individuals have received green belt certification.

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

SPECIAL FUNDS

ACCESS TO JUSTICE FUND

Revenues

Forecast revenues are set at \$24.6 million for 2023-2024, comparable to the 2022-2023 probable revenues.

Expenditures

Forecast expenditures are set at \$32.2 million for 2023-2024, an increase of \$5.2 million from the 2022-2023 probable expenditures. The variation is due mainly to an increase in expenditures for community justice centres and costs related to Indigenous interpreters and translators.

Investments

No investments are planned for the Fund for 2023-2024.

FUND DEDICATED TO ASSISTANCE FOR PERSONS WHO ARE VICTIMS OF CRIMINAL OFFENCES**Revenues**

Forecast revenues are set at \$31.0 million for 2023-2024, an increase of \$2.5 million from the 2022-2023 probable revenues. The variation is due mainly to an increase in amounts from the federal victim fine surcharge.

Expenditures

Forecast expenditures are set at \$50.6 million for 2023-2024, comparable to the 2022-2023 probable expenditures.

Investments

No investments are planned for the Fund for 2023-2024.

REGISTER FUND OF THE MINISTÈRE DE LA JUSTICE**Revenues**

Forecast revenues are set at \$40.2 million for 2023-2024, comparable to the 2022-2023 probable revenues.

Expenditures

Forecast expenditures are set at \$46.3 million for 2023-2024, an increase of \$2.9 million from the 2022-2023 probable expenditures. This increase is due mainly to the indexation of remuneration expenditures.

Investments

Forecast investments are set at \$2.9 million for 2023-2024, a decrease of \$0.6 million from the 2022-2023 probable investments. This variation is due to IT developments.

FUND OF THE ADMINISTRATIVE TRIBUNAL OF QUÉBEC**Revenues**

Forecast revenues are set at \$54.8 million for 2023-2024, comparable to the 2022-2023 probable revenues.

Expenditures

Forecast expenditures are set at \$54.1 million for 2023-2024, a decrease of \$2.2 million from the 2022-2023 probable expenditures. This decrease is due mainly to the anticipated decrease in expenditures for technical and professional services in information resources for 2023-2024.

Investments

Forecast investments for are set at \$1.5 million for 2023-2024, comparable to the 2022-2023 probable investments.

PUBLIC CONTRACTS FUND

Revenues

Forecast revenues are close to zero in 2023-2024. They are comprised of interest income alone.

Expenditures

Forecast expenditures are close to zero in 2023-2024.

Investments

No investments are planned for the Fund for 2023-2024.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Access to Justice Fund				
Revenues	24,648.7	7,106.3	26,485.7	9,070.8
Expenditures	32,155.1	-	26,989.1	-
Investments	-	-	-	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Fund dedicated to assistance for persons who are Victims of Criminal Offences				
Revenues	31,033.9	8,379.8	28,526.2	11,586.2
Expenditures	50,608.2	-	49,790.2	-
Investments	-	-	-	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Register Fund of the Ministère de la Justice				
Revenues	40,200.0	-	41,021.8	-
Expenditures	46,305.4	-	43,386.8	-
Investments	2,895.4	-	3,457.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Fund of the Administrative Tribunal of Québec				
Revenues	54,764.1	22,683.0	55,911.4	22,218.6
Expenditures	54,089.2	-	56,304.7	-
Investments	1,543.8	-	1,435.4	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Public Contracts Fund				
Revenues	44.7	-	49.7	-
Expenditures	6.3	-	6.3	-
Investments	-	-	-	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

BODIES OTHER THAN BUDGET-FUNDED BODIES**COMMISSION DES SERVICES JURIDIQUES****Revenues**

Forecast revenues are set at \$186.3 million for 2023-2024, an increase of \$4.7 million from the 2022-2023 probable revenues. This increase is due mainly to an additional departmental contribution to provide legal aid services for domestic and sexual violence in specialized courts and a domestic violence emergency legal service.

Expenditures

Forecast expenditures are set at \$214.5 million for 2023-2024, an increase of \$8.3 million from the 2022-2023 probable expenditures. This increase is due principally to the increase in fees to be paid to private practice lawyers as a result of the new rate and recommendations by the Groupe de travail indépendant, and to digital transformation costs.

Investments

Forecast investments are set at \$3.8 million for 2023-2024, an increase of \$1.3 million from the 2022-2023 probable investments. This increase is due to the ongoing digital transformation.

FONDS D'AIDE AUX ACTIONS COLLECTIVES**Revenues**

Forecast revenues are set at \$3.9 million for 2023-2024, a decrease of \$7.6 million from the 2022-2023 probable revenues. This variation is due to the expected decrease in subrogation revenues and balances.

Expenditures

Forecast expenditures are set at \$4.5 million for 2023-2024, comparable to the 2022-2023 probable expenditures.

Investments

Forecast investments for are set at \$5.7 million for 2023-2024, a decrease of \$5.9 million from the 2022-2023 probable investments. This variation is due to exceptionally high revenues in 2022-2023 that allowed for more significant investments.

SOCIÉTÉ QUÉBÉCOISE D'INFORMATION JURIDIQUE**Revenues**

Forecast revenues are set at \$21.5 million for 2023-2024, comparable to the 2022-2023 probable revenues.

Expenditures

Forecast expenditures are set at \$21.5 million for 2023-2024, comparable to the 2022-2023 probable expenditures.

Investments

Forecast investments are set at \$1.6 million for 2023-2024, a decrease of \$3.4 million from the 2022-2023 probable investments. This variation is due to a reduction in the investment in the JuridiQc project and the completion of development work to relocate SOQUIJ in 2022-2023.

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Commission des services juridiques				
Revenues	186,290.9	181,920.9	181,555.9	177,300.9
Expenditures	214,465.3	-	206,147.0	-
Investments	3,847.9	-	2,583.5	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Fonds d'aide aux actions collectives				
Revenues	3,900.0	-	11,500.0	-
Expenditures	4,510.9	-	4,313.6	-
Investments	5,732.0	-	11,599.4	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Société québécoise d'information juridique				
Revenues	21,516.7	2,579.6	20,865.4	3,468.5
Expenditures	21,516.7	-	20,865.4	-
Investments	1,585.8	-	4,976.3	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies

(thousands of dollars)

	2023-2024	2022-2023
	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	300.9	0.6
Commission des droits de la personne et des droits de la jeunesse	22,753.8	22,749.2
Conseil de la justice administrative	822.4	785.4
Conseil de la magistrature	3,234.9	4,633.4
Director of Criminal and Penal Prosecutions	205,123.9	205,363.7
Office de la protection du consommateur	8,919.9	9,038.8
Human Rights Tribunal	292.2	297.1

LANGUE FRANÇAISE

SNAPSHOT OF THE PORTFOLIO

Support and
information

1,917

departments and bodies, including
1,543 municipal bodies received
support in 2021-2022

Financial support
for partners

97

projects funded to enhance,
promote and protect the French
language in 2021-2022

Communication on the
language situation

9

efforts undertaken to
disseminate the results of
studies on Québec language
issues produced by the Office
québécois de la langue
française in 2021-2022

Support and
information

63,257

individuals reached by initiatives
promoting the exercise of their
language rights under the
Charter of the French
Language in 2021-2022

Responding to the
needs of clients

53,196

consultations of web-based
lexicons related to priority
economic sectors
in 2021-2022

Francization
of enterprises

8,805

businesses registered with the
Office québécois de la langue
française to initiate a francization
process in 2021-2022

6,608

certified business

MINISTER'S PORTFOLIO

DEPARTMENT AND BUDGETARY BODIES

The mission of the Ministère de la Langue française is to promote, enhance and protect the French language and its status as the only official language and common language of Québec. The department develops and communicates the major orientations defining the linguistic development of Québec in addition to fostering the knowledge, protection, enhancement and transmission of Québec's francophone linguistic heritage.

Furthermore, the mission of the Department is to ensure the consistency of the Administration's actions and its compliance with the provisions of the Charter of the French Language. To this end, the Department maintains close ties with other Québec government departments and bodies, as well as municipal bodies, and works in collaboration with them.

The "Langue française" portfolio includes the Department as well as a budget-funded body established under the Charter of the French Language (CQLR, chapter C-11), namely the Office québécois de la langue française (OQLF), which includes the Commission de toponymie. The OQLF is responsible for conducting Québec policy on linguistic officialization and terminology, oversees the implementation of francization measures for the francization of enterprises and monitors the evolution of the linguistic situation in Québec.

THE DEPARTMENT AND BUDGETARY BODIES' BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Langue française" portfolio is set at \$60.9 million for 2023-2024.

An additional \$5.6 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2023-2024 Budget, resulting in an increase of \$8.1 million.

PROGRAM 1 **French Language**

The purpose of this program is to ensure the dissemination, development, quality, respect, enhancement, promotion and defence of French in all activity sectors. It also aims to ensure the coordination and development of government language policies and efforts. Finally, it is intended to reinforce the exemplarity of the government's linguistic practices.

The 2023-2024 Expenditure Budget for this program is set at \$60.9 million, an increase of \$2.5 million from the 2022-2023 probable expenditure. This increase reflects the addition of amounts in the 2022-2023 Budget, related to measures announced for strengthening the status of the French language.

Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. French Language	60,939.8	2,499.2	57,968.0	58,440.6
Subtotal	60,939.8	2,499.2	57,968.0	58,440.6
Elements Integrated into the Contingency Fund				
Budget Measures	5,600.0	5,600.0	-	-
Total	66,539.8	8,099.2	57,968.0	58,440.6

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. French Language	60,939.8	2,499.2	57,968.0	58,440.6
Subtotal	60,939.8	2,499.2	57,968.0	58,440.6
Elements Integrated into the Contingency Fund				
Budget Measures	5,600.0	5,600.0	-	-
Total	66,539.8	8,099.2	57,968.0	58,440.6

Elements Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measures	
Ensuring the implementation of the Act respecting French, the official and common language of Québec	3,100.0
Supporting the national campaign for the defence, promotion and enhancement of French	2,500.0
Total	5,600.0

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 Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	405.0	400.0	5.0
Information Resource Assets	662.0	295.2	366.8
Loans, Investments, Advances and Other Costs	-	-	-
Total	1,067.0	695.2	371.8

BUDGETARY CHOICES

ORIENTATION 1

STRENGTHEN THE STATUS OF FRENCH AS THE ONLY OFFICIAL LANGUAGE AND COMMON LANGUAGE OF QUÉBEC

To strengthen the status of French as the only official language and common language of Québec, actions aimed at reinforcing the exemplary linguistic practices of the State and encouraging the exercise of the language rights conferred by the Charter of the French language have been given priority.

Results obtained

The Department coordinates the efforts of several government partners to consolidate knowledge of the main principles of Québec language policy among the staff of government departments and bodies. As part of the "Au service de la langue française" campaign, a web page was published with video clips, infographics and a questionnaire. In addition, the Department has established partnerships with individuals responsible for relaying information within government departments and bodies. As a result, a total of 42,951 individuals across 19 such departments and bodies were reached in 2021-2022.

In addition, financial support programs contributed to activities that make the public more aware of the importance of exercising the language rights conferred by the Charter of the French Language. These activities included the publication of public-awareness messages through social media vignettes, digital platforms, location-based ads, etc. This initiative reached 63,257 individuals in 2021-2022.

The Act respecting French, the official and common language of Québec (S.Q. 2022, chapter 14), was assented to on June 1, 2022. This Act amends the Charter of the French Language, adopted in 1977, to ensure the vitality and preservation of the French Language in Québec. The Act, among other things, establishes the Ministère de la Langue française, which will provide the necessary stability to engage in language planning capable of entrenching the status of the French language in Québec. The Act has four major objectives aligned with the development of the 2023-2024 financial framework:

- establish French as the only official language and common language of Québec;
- strengthen the status of the French language in Québec, across all spheres of society;
- ensure the Government is exemplary in its use of the French language;
- create a neutral and robust language governance.

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies

(thousands of dollars)

	2023-2024	2022-2023
	Expenditure Budget	Probable Expenditure
Conseil supérieur de la langue française ¹	-	163.1
Office québécois de la langue française	35,422.7	37,932.2

¹ The Conseil supérieur de la langue française was abolished on June 1, 2022, and its activities were integrated into the Department.

RELATIONS INTERNATIONALES ET FRANCOPHONIE

SNAPSHOT OF THE PORTFOLIO

<p>Influence diplomacy¹</p> <p>3,117</p> <p>actions carried out by the Government to strengthen Québec's influence with foreign decision-makers, partners and audiences</p>	<p>Economic diplomacy²</p> <p>3,136</p> <p>actions carried out by the Government on international markets in Québec's priority sectors</p>	<p>Status of Women</p> <p>\$20.8 million</p> <p>to support transformative projects in gender equality, including the fight against homophobia and transphobia in 2023-2024</p>
<p>International organizations³</p> <p>81</p> <p>international organizations present in Québec</p>	<p>Mutual recognition arrangements</p> <p>81</p> <p>professions, functions and trades in Québec covered by mutual recognition arrangements for professional qualifications under the Québec-France Agreement</p>	<p>International youth mobility</p> <p>1,598</p> <p>participants in projects outside Québec and outside Canada supported by Les Offices jeunesse internationaux du Québec in 2022-2023</p>

¹ This data represents a 101% increase compared to 2018-2019.

² This data represents a 155% increase compared to 2018-2019.

³ The annual gross economic impact generated by international organizations based in Montréal is estimated at more than \$396.4 million (excluding the activities of the International Civil Aviation Organization) and nearly 2,000 direct jobs.

MINISTER'S PORTFOLIO

DEPARTMENT AND BUDGETARY BODIES

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 economic diplomacy and influence actions to advance Québec's interests in international trade and foreign investment prospecting;
- coordinate international humanitarian action and support for emergency assistance initiatives abroad;
- advise the Government and develop policies and strategies on all matters pertaining to international relations;
- establish and maintain relations with foreign governments, their representatives, and international organizations and forums, namely by promoting their establishment and retention in Québec;
- ensure the implementation of Québec's International Vision (VIQ);
- oversee the negotiation and implementation of international agreements in accordance with Québec's constitutional jurisdictions;
- promote the strengthening of international francophone institutions in which the Government participates, taking Québec's interests into account;
- support the actions of Québec international cooperation organizations (OCIs) 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).

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 and the fight against homophobia and transphobia.

BODY OTHER THAN A BUDGET-FUNDED BODY

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 (18 to 35 years old) 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, academic or professional 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.

THE DEPARTMENT AND BUDGETARY BODIES' BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget for the "Relations internationales et Francophonie" portfolio is set at \$157.7 million for 2023-2024, a decrease of \$8.0 million from the 2022-2023 probable expenditure. This variation is due mainly to the end of measures announced in previous budgets.

An additional amount of \$10.7 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2023-2024 Budget, resulting in an increase of \$2.7 million.

PROGRAM 1

Management and Administration

This program enables the Department to carry out the activities necessary to achieve its mission.

The expenditure budget for Program 1 is set at \$21.0 million, comparable to the 2022-2023 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 \$107.5 million, a decrease of \$5.6 million from the 2022-2023 probable expenditure. This variation is due mainly to the end of measures announced in previous budgets.

PROGRAM 3
Status of Women

The purpose of this program is to ensure women's equality and respect for the rights and status of women by coordinating, in collaboration with the relevant departments and bodies, government actions on gender equality and the fight against homophobia and transphobia.

The expenditure budget for this program is set at \$29.3 million, a decrease of \$2.0 million from the 2022-2023 probable expenditure. This decrease is due mainly to the transition from funding measures announced in previous budgets.

Expenditure Budget by Program
(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	20,959.5	(473.4)	21,171.1	21,432.9
2. International Affairs	107,499.1	(5,550.9)	110,166.0	113,050.0
3. Status of Women	29,265.2	(1,950.0)	28,558.4	31,215.2
Subtotal	157,723.8	(7,974.3)	159,895.5	165,698.1
Elements Integrated into the Contingency Fund				
Budget Measures	10,700.0	10,700.0	-	-
Total	168,423.8	2,725.7	159,895.5	165,698.1

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	20,959.5	(473.4)	21,171.1	21,432.9
2. International Affairs	107,499.1	(5,550.9)	110,166.0	113,050.0
3. Status of Women	29,265.2	(1,950.0)	28,558.4	31,215.2
Subtotal	157,723.8	(7,974.3)	159,895.5	165,698.1
Elements Integrated into the Contingency Fund				
Budget Measures	10,700.0	10,700.0	-	-
Total	168,423.8	2,725.7	159,895.5	165,698.1

Elements Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measures	
Sustaining Québec's International Vision	7,000.0
2023-2028 Government Action Plan Against Homophobia and Transphobia	2,900.0
Bureau de lutte contre l'homophobie et la transphobie	800.0
Total	10,700.0

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 Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	18,649.1	977.5	17,671.6
Information Resource Assets	633.1	(518.2)	1,151.3
Loans, Investments, Advances and Other Costs	1,500.0	-	1,500.0
Total	20,782.2	459.3	20,322.9

BUDGETARY CHOICES

The Department's main budgetary choices reflect its priorities, in continuation of those established in the VIQ adopted in 2019, as well as the orientations outlined in the Department's 2019-2023 Strategic Plan. Those orientations are as follows:

ORIENTATION 1

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

In order to meet this imperative of increasing Québec's influence abroad, the Department will strengthen its diplomatic levers by implementing innovative approaches. To this end, it will intensify its bilateral, multilateral and digital diplomatic action in order to deepen and diversify its capacity to influence foreign decision-makers, partners and audiences. In addition, the Department will strengthen support for international projects undertaken by Québec's organizations in the context of bilateral and multilateral institutional cooperation. It will also promote the quality and creativity of Québec's human capital by supporting the professional skills development of Québec's young people in an international context.

Results obtained

- Significant increase in influence diplomacy actions with foreign decision-makers, partners and audiences;
- First place for Québec in the international ranking of Federated States in terms of soft power;
- Strengthening of support for the international projects of Québec organizations through institutional cooperation programs;
- Launch of the new Québec sans frontières program to better support Québec's international solidarity bodies;

- Increase in contribution to international experiences and skills development for young Quebecers through internship programs adapted to the pandemic context;
- Development and implementation of five territorial strategies to consolidate Québec's relationships with its historical and strategic partners while promoting a better positioning for emerging countries, namely within the Francophonie;
- Establishment the new Représentation extérieure de l'Organisation internationale de la Francophonie pour les Amériques in Québec City.

ORIENTATION 2

INCREASE QUÉBEC'S ECONOMIC CLOUT IN INTERNATIONAL MARKETS

To achieve Québec's economic ambitions on the international stage, the Department will intensify its economic diplomacy and contribute to the necessary diversification of markets for Québec businesses and organizations, as well as to their commercial success. The Department will work closely with economically oriented departments, bodies and partners to achieve this economic shift in international action.

Results obtained

- Achievement of a major economic shift in Québec's international policy through a marked increase in economic diplomacy actions in targeted areas;
- Creation of a new sub-department dedicated to economic and interdepartmental affairs that has enriched Québec's international economic action;
- Adoption of the Act respecting mainly government organization as regards the economy and innovation (S.Q. 2019, chapter 29), reaffirming the Department's coordinating role in exercising international economic relations, particularly as regards prospecting for investments and new markets;
- Strengthening of contributions by the Québec representation network abroad in identifying business opportunities as part of the Plan d'action de relance des exportations;
- Attraction of the International Sustainability Standards Board, the leading international standard-setting body for environmental financial accounting, to Montréal;
- Improvement of the sharing of strategic information on high-potential foreign markets with Québec's economic clientele.

ORIENTATION 3

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

The Department will reinforce the coordination of the government's international efforts both in Québec and abroad by increasing the synergy between the departments and bodies involved. Their collective and concerted actions, as coordinated by the Department, will provide leverage to maximize social and economic benefits for Québec.

Results obtained

- Creation of the Bureau des missions et de la gestion des opérations of Le Protocole of the Gouvernement du Québec to provide expertise in planning and organizing missions abroad for members of the Conseil des ministres;
- Development of and roll out of a branding strategy for Québec, including a set of tools available to all public sector stakeholders who need to create promotional communications for international and Canadian audiences;
- Launch of the International and Canadian Information Sharing System, a collaborative and secure interdepartmental digital platform for sharing strategic information on Québec's international actions.

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

The Department will reinforce and improve the government's capacity to act on the international stage. To do so, it will implement new initiatives aimed at developing leading-edge expertise in influence diplomacy and economic diplomacy within the Government. It will also modernize a number of foreign representations to make them real hubs in support of Québec clientele wishing to develop new international markets.

Results obtained

- Creation of the Institut de la diplomatie, which has helped develop the expertise and professional skills of Québec public service employees with respect to the diplomatic profession;
- Increased and effective use of digital tools within Québec's representations abroad, which has broadened the reach of international action, mainly by establishing innovative practices in virtual diplomacy and maximizing the impact of the Department's presence on social media and digital platforms.

BUDGET PLAN OF THE BODY OTHER THAN A BUDGET-FUNDED BODY**OFFICE QUÉBEC-MONDE POUR LA JEUNESSE****Revenues**

Forecast revenues for OQMJ are set at \$9.4 million for 2023-2024, a decrease of \$1.9 million from the 2022-2023 probable revenues. This decrease is due to the temporary reduction in the amounts paid out by the Secrétariat à la jeunesse, mainly to reduce the unused balances resulting from the freeze on youth mobility during the pandemic.

Expenditures

Forecast expenditures for OQMJ are set at \$10.3 million for 2023-2024, a decrease of \$1.2 million from the 2022-2023 probable expenditures. This decrease is due to the decrease in available revenues for the support of youth mobility, which results in a downward variation in expenditures.

Investments

Planned investments in 2023-2024 are due mainly to leasehold improvements that will be generated by the relocation of Les Offices jeunesse internationaux du Québec (LOJIQ) offices to Montréal.

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Office Québec-Monde pour la jeunesse				
Revenues	9,352.2	2,385.8	11,244.1	2,385.8
Expenditures	10,256.2	-	11,479.4	-
Investments	536.5	-	54.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies

(thousands of dollars)

	2023-2024	2022-2023
	Expenditure Budget	Probable Expenditure
Conseil du statut de la femme	3,613.0	3,552.0

RESSOURCES NATURELLES ET FORÊTS

SNAPSHOT OF THE PORTFOLIO¹

<p>Active mining claims</p> <p>208,956</p> <p>active mining claims held by promoters giving them the exclusive right to search for mineral substances</p>	<p>Active leases</p> <p>50,105</p> <p>existing public land use rights</p>	<p>Economic benefits</p> <p>\$5.8 billion</p> <p>gross domestic product of the forestry sector in 2021</p>
<p>Workers in the forestry sector</p> <p>56,756</p> <p>jobs in 2021 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 all allowable cuts (all wood species) per year for the period 2018-2023, for public forests, excluding residual forest land</p>	<p>Plants planted</p> <p>136.7 million</p> <p>plants planted annually for the reforestation of public and private forests</p>

¹ Based on information available in the 2021-2022 Annual Management Reports of the Ministère de l'Énergie et des Ressources naturelles and the Ministère des Forêts, de la Faune et des Parcs

MINISTER'S PORTFOLIO

DEPARTMENT

The mission of the Ministère des Ressources naturelles et des Forêts is to ensure the sustainable management of natural resources and the territory to contribute to the economic vitality of all regions of Québec. More specifically, as part of its core responsibilities, the Department:

- promotes and guides the sustainable development of Québec's mineral and forest resources, and public lands;
- acts as the owner of lands in the domain of the State and ensures the maintenance and respect of Québec's territorial integrity;
- supports real estate market efficiency by administering the cadastral and land registry;
- produces and disseminates knowledge for the public benefit, professionals and businesses.

The Department is also responsible for the Sustainable Forest Development, Mining Heritage, and Mining Activity Management components of the Natural Resources Fund, as well as the Territorial Information Fund.

Two bodies other than budget-funded bodies are also under the responsibility of the Minister, namely the Société de développement de la Baie-James and the Société du Plan Nord.

SPECIAL FUNDS

NATURAL RESOURCES FUND

The Natural Resources Fund was established on July 1, 2011, and the Ministère des Ressources naturelles et des Forêts is responsible for the Sustainable Forest Development, Mining Heritage, and Mining Activity Management components.

The Sustainable Forest Development component, in effect since April 1, 2013, is dedicated to funding 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 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 linked to the application of the Mining Act (CQLR, chapter M-13.1), except those which are related to petroleum, natural gas, underground reservoirs or brine, as well as those related to the application of the Mining Tax Act (CQLR, chapter I-0.4).

Funding is primarily derived from transfers of amounts from the sale of timber and applicable fees, appropriations allocated by Parliament, and a portion of the amounts collected from mining rights.

TERRITORIAL INFORMATION FUND

The Territorial Information Fund manages activities related to surveying, the cadastral and land registry, as well as the resulting products and services in the land and geographic information sectors. It also formulates policies and strategies to develop public lands and defend the territorial integrity of Québec.

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

BODIES OTHER THAN BUDGET-FUNDED BODIES

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 Hydro-Québec's mandate, 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 Société de développement de la Baie-James, the Ministère des Ressources naturelles et des Forêts, 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 force on April 1, 2015. Its mission, from a sustainable development perspective, is to contribute to an integrated and coherent development of the area 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 benefits 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 2023-2024 Expenditure Budget of the "Ressources naturelles et Forêts" portfolio is set at \$463.0 million and includes the Management of Natural and Forest Resources program.

Excluding the effect of COVID-19 support and recovery measures of \$29.0 million on the 2022-2023 probable expenditure, the portfolio's 2023-2024 Expenditure Budget represents an increase of \$39.3 million from the 2022-2023 probable expenditure.

An additional amount of \$45.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2023-2024 Budget.

PROGRAM 1

Management of Natural and Forest Resources

The purpose of this program is to manage the sustainable development of public forests, contribute to the development of the forestry products industry and the development of private forests, as well as to manage and support the development of Québec's mineral resources, from a sustainable development perspective. Its objective is also to support the department's authorities in managing and coordinating legislative, governmental and departmental activities, and covers the organization's administrative activities.

The expenditure budget for this program is set at \$463.0 million, a decrease of \$34.7 million compared to the 2022-2023 probable expenditure.

Excluding the effect of COVID-19 support and recovery measures implemented under the public health emergency and for the economic recovery that increased the 2022-2023 probable expenditure by \$29.0 million, the 2023-2024 Expenditure Budget represents a decrease of \$5.7 million from the 2022-2023 probable expenditure. This variation is due mainly to the acceleration of payments, in 2022-2023, of amounts dedicated to the Programme de remboursement des coûts pour des activités d'aménagement forestier sur des chemins multiusages offset by the increase of measures from previous budgets including the measure to increase the contribution from industry to the fight against climate change announced in the 2020-2021 Budget. Taking into account the measures announced in the 2023-2024 Budget of \$45.0 million, the resulting increase is set at \$39.3 million for this program.

Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management of Natural and Forest Resources	462,966.4	(34,663.9)	495,060.2	497,630.3
Subtotal	462,966.4	(34,663.9)	495,060.2	497,630.3
Elements Integrated into the Contingency Fund				
Budget Measures	45,000.0	45,000.0	-	-
Total	507,966.4	10,336.1	495,060.2	497,630.3

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management of Natural and Forest Resources	462,966.4	(5,663.9)	466,060.2	468,630.3
Subtotal	462,966.4	(5,663.9)	466,060.2	468,630.3
Elements Integrated into the Contingency Fund				
Budget Measures	45,000.0	45,000.0	-	-
Total	507,966.4	39,336.1	466,060.2	468,630.3

Elements Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measures	
Increasing the level of investment in silvicultural work	18,000.0
Continuing efforts to protect forests against the spruce budworm	12,000.0
Maintaining the structure of the forestry sector in the Outaouais and Laurentides regions	10,000.0
Ensuring a harmonious and responsible development of the critical and strategic minerals sector	5,000.0
Total	45,000.0

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 Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	3,949.2	(8,335.0)	12,284.2
Information Resource Assets	2,274.9	570.7	1,704.2
Loans, Investments, Advances and Other Costs	100.4	-	100.4
Total	6,324.5	(7,764.3)	14,088.8

BUDGETARY CHOICES

On October 20, 2022, the Premier reorganized the division of departmental responsibilities for forestry, mining and land by assigning them to the Minister Responsible for Natural Resources and Forests. The budgetary choices presented in this section are therefore based on the responsibilities set out in the 2019-2023 Strategic Plans of the Ministère de l'Énergie et des Ressources naturelles and of the Ministère des Forêts, de la Faune et des Parcs.

2019-2023 STRATEGIC PLAN OF THE MINISTÈRE DE L'ÉNERGIE ET DES RESSOURCES NATURELLES

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 resources 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.

Results obtained

- Acquisition, processing and dissemination of geoscientific knowledge about mineral resources in order to assess and promote Québec's mineral potential, from a sustainable development perspective;
- Financial support for grassroots mineral exploration for critical and strategic minerals through the implementation of the Mining Exploration Support Program for Critical and Strategic Minerals, 2021-2024;
- Reduction in the delays in issuing mining rights by establishing the Bureau de coordination des droits;
- Reduction in the administrative and regulatory burden on businesses in the mining sector;
- Active contribution in concluding agreements or the issuing of decrees concerning several Indigenous communities or organizations.

ORIENTATION 2

IMPROVE THE QUALITY OF LIFE IN REGIONAL COMMUNITIES

The quality of living environments is a major concern for residents of regions of Québec. 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 that are under government responsibility. The purpose of the current legal and regulatory framework is to ensure 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 interventions.

Results obtained

- Financial support to encourage responsible exploration and mining through the implementation of the Programme de soutien au développement durable pour les entreprises du secteur minier 2022-2024;
- Financial support for the critical and strategic minerals sector in terms of processing, recycling and the circular economy;
- Continued restoration and environmental monitoring of abandoned mining sites that have come under government responsibility;
- Reduction of landfills and illegal dump sites on public lands;
- Granting of new recreational property leases offered annually to the public;
- Tabling of the Plan de mise en valeur du territoire public 2022-2026 and the Programme d'aide à la mise en valeur du territoire public 2022-2026.

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 activity sectors requires close cooperation among the various stakeholders who work in them. In the context of labour shortages, staff commitment is a critical factor in the successful implementation of departmental priorities, including the current 2019-2023 Strategic Plan. Staff mobilization is therefore a crucial component of organizational performance. Moreover, digital technology is now a part of everyday life for the public. It improves the government's service offer to the public and, therefore, contributes to the performance of the organization. Digital services are central to governmental priorities, which suggest 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 digital services offering to clients.

Results obtained

- Development of a departmental point of service for the management and distribution of mining rights;
- Publication and implementation of the Native Community Consultation Policy Specific to the Mining Sector;
- Electronic mining rights registry made available online and the upgrade to the Québec Geomining Information System;
- Improvement of the assessment of mining resources potential through the development and use of big data and artificial intelligence;
- Completion of employee engagement and well-being surveys that identified strengths and areas for improvement;
- Implementation of digital transformation.

2019-2023 STRATEGIC PLAN OF THE MINISTÈRE DES FORÊTS, DE LA FAUNE ET DES PARCS

ORIENTATION 1

CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE FORESTRY SECTOR

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.

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

Results obtained

- Implementation of the target review of the forest regime;
- Achievement of the provincial goal of increasing the supply of timber harvesting sectors to be planned and harmonized from 200% to 300%, the equivalent of three future years of industrial forestry volume requirements;
- Financial support granted to stimulate innovation in the forestry sector through the Programme Innovation Bois;
- Implementation of the Stratégie de développement de l'industrie québécoise des produits forestiers 2018-2023 measures;
- Support for businesses in the forest products industry through the department's expertise in project implementation;
- Introduction of the 2022-2025 Action Plan for the Mobilization of Forest Owners to Harvest Timber measures;
- Reinforcement of the economic hub for sustainable forest management through the implementation of the Québec Timber Production Strategy;
- Simplification of the forestry planning process while considering additional operational aspects;
- Protection of forests vulnerable to the spruce budworm epidemic by aerial spraying with biological insecticide.

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 (CQLR, chapter A-18.1, r. 0.01). This regulation is based on new knowledge and changes in forestry practices to better protect forest resources.

Results obtained

- Adoption of the Policy for the Use of Wood In Construction, primarily to increase the use of wood in construction and reduce the carbon footprint of buildings;
- Completion of silvicultural work in addition to planned work in state-owned and private forests for the purposes of sequestering carbon;
- Consultations with the public and Indigenous communities on the project related to the Climate Change Adaptation Strategy For Forest Management;
- Financial support granted under the Programme d'innovation en construction bois to stimulate the use of wood in construction and thereby reduce greenhouse gas emissions from new buildings and civil engineering works;

- Dissemination of a guide about the application of the Regulation respecting the sustainable development of forests in the domain of the State, which is intended to facilitate the understanding of the environmental protection objectives and standards and its application.

ORIENTATION 3

FOCUS ON PUBLIC-CENTRED COMMUNICATIONS

Public confidence in the management of 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 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.

Results obtained

- Promotion of the interactive online Forêt ouverte map, which allows simple and free access to a range of cartographic data relating to provincial forests and the territory of Québec;
- Implementation of activities planned as part of the "A forest of possibilities" promotional campaign intended primarily to initiate a change of perception among the general public and the next generation by changing how the forestry sector is viewed;
- Adoption of the Politique de consultation en matière d'aménagement et de gestion du milieu forestier;
- Active contribution to the negotiation, approval and conclusion of several agreements with Indigenous communities or organizations;
- Establishment of a mechanism to determine the level of satisfaction with the local integrated resource and territory management tables.

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. With this in mind, the Department intends to pursue a relationship with its employees based on listening, satisfaction and openness, with a goal of enhancing its brand image 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.

Results obtained

- Development and initiation of the rolling out of a departmental approach to employee experience;
- Development of a three-year action plan to address the priorities identified by a diagnostic of the employee experience of the department's management team;
- Implementation of digital transformation.

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

SPECIAL FUNDS

NATURAL RESOURCES FUND

Revenues

Forecast revenues for the fund are set at \$663.8 million for the 2023-2024 fiscal year, a decrease of \$27.1 million from the previous year. The variation is mainly due to the acceleration of payments in 2022-2023 for the Programme de remboursement des coûts pour des activités d'aménagement forestier sur des chemins multiusages as well as a decrease in federal transfers from the Low Carbon Economy Fund.

Expenditures

Forecast expenditures for the fund are set at \$691.6 million for the 2023-2024 fiscal year, a decrease of \$29.7 million from probable expenditures in 2022-2023. The variation is mainly due to the acceleration of payments in 2022-2023 of amounts dedicated to the Programme de remboursement des coûts pour des activités d'aménagement forestier sur des chemins multiusages.

Investments

Forecast investments are set at \$23.8 million, comparable to the previous fiscal year.

TERRITORIAL INFORMATION FUND

Revenues

Forecast revenues for the Fund are set at \$186.6 million for 2023-2024, a decrease of \$12.3 million from the 2022-2023 probable revenues. This variation is due mainly to an expected decrease in real estate transactions.

Expenditures

Forecast expenditures for the Fund are set at \$181.0 million for 2023-2024, an increase of \$32.9 million from the 2022-2023 probable expenditures. This variation is due to the increase in forecast expenditures for the implementation of the Plan de protection du territoire face aux inondations and for the activities of the Plan de mise en valeur du territoire public 2022-2026, as well as an increase in forecast expenditures for information resources.

Investments

Forecast investments for the Fund are set at \$36.6 million for 2023-2024, a decrease of \$64.4 million from the 2022-2023 probable investments. This variation is due mainly to a decrease in the acquisition of portfolio investments.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Natural Resources Fund ¹				
Revenues	663,778.5	288,524.2	690,892.8	324,901.9
Expenditures	691,609.1	-	721,306.5	-
Investments	23,847.4	-	24,098.3	-
Budget measures and other enhancement items added to the forecast				
Expenditures	10,000.0	-	-	-
Investments	-	-	-	-
Territorial Information Fund				
Revenues	186,609.8	-	198,874.1	-
Expenditures	181,017.5	-	148,156.0	-
Investments	36,569.7	-	101,013.4	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	400.0	-	-	-

¹ Sustainable Forest Development, Mining Activity Management and Mining Heritage components

BODIES OTHER THAN BUDGET-FUNDED BODIES

SOCIÉTÉ DE DÉVELOPPEMENT DE LA BAIE-JAMES

Revenues

Forecast revenues are set at \$97.3 million for 2023-2024, an increase of \$21.4 million from the previous year. This increase is due mainly to additional transportation infrastructure management mandates from the Ministère des Transports et de la Mobilité durable, and from an increase in federal government contributions to the Route Billy-Diamond Highway upgrade project.

Expenditures

Forecast expenditures are set at \$83.1 million for 2023-2024, an increase of \$20.6 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 et de la Mobilité durable, as well as the amortization of the Route Billy-Diamond Highway upgrade project.

Investments

Forecast investments are set at \$46.0 million for 2023-2024, an increase of \$21.5 million from the previous year. This variation is due mainly to an increase in the investments planned for the Route Billy-Diamond Highway upgrade project and the Société's operating activities.

SOCIÉTÉ DU PLAN NORD

Revenues

Forecast revenues for the Société are set at \$138.4 million for 2023-2024, an increase of \$11.7 million from the previous year. This variation is due mainly to an increase in the share of gains from an investment in the Société ferroviaire et portuaire de Pointe-Noire.

Expenditures

Forecast expenditures for the Société are set at \$131.4 million for 2023-2024, an increase of \$7.4 million from the previous year. This variation is due mainly to an increase in the subsidies granted as part of the mission of the Société du Plan Nord.

Investments

Forecast investments are set at \$0.1 million for 2023-2024. The \$28.2-million decrease in investments from the previous year is due mainly to reduced investments in the Société ferroviaire et portuaire de Pointe-Noire, with the level of investment having reached \$167.9 million as at March 31, 2022.

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Société de développement de la Baie-James				
Revenues	97,286.9	3,704.9	75,919.2	5,596.8
Expenditures	83,112.8	-	62,517.5	-
Investments	46,012.7	-	24,515.4	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Société du Plan Nord				
Revenues	138,435.4	1,000.0	126,737.3	1,000.0
Expenditures	131,383.9	-	124,016.2	-
Investments	121.3	-	28,278.9	-
Budget measures and other enhancement items added to the forecast				
Expenditures	18,000.0	-	-	-
Investments	-	-	-	-

SANTÉ ET SERVICES SOCIAUX

SNAPSHOT OF THE PORTFOLIO

<p>Human resources</p> <p>330,884 managers or salaried employees in public or private institutions under agreement¹</p> <p>9,926 GPs who received remuneration from the Régie de l'assurance maladie du Québec²</p> <p>11,058 specialist physicians who received remuneration from the Régie de l'assurance maladie du Québec²</p>	<p>Financial resources</p> <p>\$52.9 billion</p> <p>Expenditure budget for the 2023-2024 fiscal year</p>	<p>Capacity³</p> <p>139 institutions (51 public, including 22 CISSS, CIUSSS and CIUSSS-CHU, and 88 private, including 38 under agreement)</p> <p>1,594 facilities (physical premises) managed by public and private institutions</p> <p>21,774 hospital beds</p> <p>43,735 CHSLD places</p>
<p>Inpatient care and services rendered⁴</p> <p>3,306,756 emergency room visits</p> <p>5,972,459 medical consultations in an institution</p> <p>474,103 surgeries</p>	<p>Home care support, adaptation and rehabilitation services⁴</p> <p>28,341,242 hours of home care support services</p> <p>3,162,229 hours of adaptation and rehabilitation services for people with a physical disability</p>	<p>Front-line services rendered⁴</p> <p>37,431 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>129,383 users who received front-line outpatient mental health services</p> <p>72,314 users who received addiction services</p>

¹ As at March 31, 2021

² As at March 31, 2022

³ As at April 1, 2022

⁴ April 1, 2021, to March 31, 2022

MINISTER'S PORTFOLIO

DEPARTMENT AND BUDGETARY BODIES

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

To fulfill its mission, the MSSS works closely with the stakeholders of the health and social services network (HSSN), notably health and social services institutions, 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 institutions, 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 institutions 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 public and the various local realities of their territory;
- put 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 enter into agreements with other RTS institutions 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 allocate financing to the relevant private resources.

Moreover, the following seven public institutions are not amalgamated with or integrated into a CISSS, CIUSSS or CIUSS – CHU and offer specialized and highly specialized services beyond the health regions to which they belong: 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 institutions serve the northern and Indigenous population.

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

A service program refers to a group of services and activities organized to meet 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 for the autonomy of 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 (CQLR, chapter C-5.3) establishes the Cannabis Prevention and Research 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 Fund to Combat Addiction, 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 Fund supports informal caregivers who provide unpaid in-home care and regular assistance to seniors 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

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 mission of the Corporation is to plan, organize and coordinate the organization of pre-hospital emergency services in 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 derive 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

The mission of Héma-Québec's 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 its expertise and specialized laboratory and screening services available.

The INSPQ also supports other stakeholders, such as: other government departments and bodies, teaching and research communities, Canadian and international public health agencies or bodies, Indigenous 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 AND BUDGETARY BODIES' BUDGET PLAN

EXPENDITURE BUDGET

The 2023-2024 Expenditure Budget for the "Santé et Services sociaux" portfolio is set at \$52,858.1 million, an increase of \$761.3 million from the 2022-2023 probable expenditure. Excluding the effect of COVID-19 support and recovery measures of \$4,057.9 million on the 2022-2023 probable expenditure, the 2023-2024 Expenditure Budget represents an increase of \$4,819.2 million over the 2022-2023 probable expenditure.

The expenditure budget of the portfolio includes an amount of \$1,016.0 million, an amount of \$2.0 million will be added from the Contingency Fund to take into account measures announced in the 2023-2024 Budget.

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 2023-2024 Expenditure Budget for this program is set at \$275.2 million, an increase of \$16.7 million from the 2022-2023 probable expenditure. Excluding the impact of COVID-19 support and recovery measures of \$16.9 million on the 2022-2023 probable expenditure, the program's 2023-2024 Expenditure Budget represents an increase of \$33.5 million from the 2022-2023 probable expenditure. This variation is due to salary adjustments, the indexation of other expenses to April 1, 2023, and the development of activities related to the Primary Care Access Point.

PROGRAM 2

Services to the Public

The purpose of this program is to offer public services that meet the objectives defined in the policy on health and well-being regarding the public's general or specific needs.

The 2023-2024 Expenditure Budget for this program is set at \$41,141.2 million, an increase of \$114.8 million from the 2022-2023 probable expenditure. Excluding the effect of COVID-19 support and recovery measures of \$4,041.0 million on the 2022-2023 probable expenditure, the 2023-2024 Expenditure Budget for this program represents an increase of \$4,155.9 million from the 2022-2023 probable expenditure.

This variation is due mainly to the increase in care and services offered to the public, including:

- \$928.8 million for maintaining activities implemented in the context of the COVID-19 pandemic, including:
 - organizing COVID-19 vaccination and screening activities;
 - ensuring the distribution and logistical management of personal protective equipment;
 - catching up on surgeries and associated clinical activities.
- \$356.5 million to increase the number of specialized nurse practitioners and other professionals contributing to improving flow and reducing hospital overcrowding, to fund services related to chronic and rare diseases, and to fund other physical health activities, including funding associated with introducing new treatments and innovative drugs in Québec;
- \$333.5 million to strengthen care and services for seniors and informal caregivers, mainly by:
 - continuing to open "maisons des aînés" and alternative homes;
 - escalating the shift to strengthen home care support services;
 - supporting informal caregivers;
 - increasing support for private seniors' residences;
 - continuing harmonization of public and private residential and long-term care centres (CHSLDs).
- \$140.6 million to strengthen pre-hospital emergency services and improve front-line care;
- \$71.7 million, including \$41.0 million related to measures in the 2023-2024 Budget, to increase support for the overall mission of community organizations, increase support for shelters for women who are the victims of violence, and increase services for bodies that help abusive men and fathers in difficulty;
- \$66.6 million to enhance care and services for youth in difficulty, for mental health, and for those with physical and intellectual disabilities;
- \$45.0 million to continue the technological modernization plan;
- \$31.2 million to strengthen health and social services in Indigenous communities;
- \$30.0 million to launch a provincial shingles vaccination program;
- \$15.1 million to increase health prevention and promotion interventions.

The remaining increase is due mainly to the impact of \$784.7 million in salary adjustments scheduled for April 1, 2023 and the \$296.9-million indexation of expenditures other than payroll.

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 2023-2024 Expenditure Budget for this program is set at \$22.8 million, an increase of \$3.1 million from the 2022-2023 probable expenditure. This variation is due mainly to the funding to continue with the project to simplify program access requests for individuals with disabilities 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 2023-2024 Expenditure Budget for this program is set at \$11,364.6 million, an increase of \$591.0 million from the 2022-2023 probable expenditure. This variation is due mainly to the expected evolution in financing medical remuneration and costs related to drugs and pharmaceutical services, as well as the addition of funding to roll out the "Votre santé" appointment scheduling platform.

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. Lastly, the program also provides for planning, advising, coordinating and supporting policies and measures designed to fight prejudice and ageism, and fostering participation, health and safety of seniors, all within a context of intergenerational equity and respect for diversity.

The 2023-2024 Expenditure Budget for this program is set at \$54.3 million, an increase of \$35.7 million from the 2022-2023 probable expenditure. This variation is due mainly to the consolidation of measures promoting the active aging of seniors, as well as increasing the fight against abuse and initiatives to promote good treatment of seniors.

Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Coordination Functions	275,192.7	16,662.2	256,735.9	258,530.5
2. Services to the Public	41,141,188.4	114,833.0	40,760,826.0	41,026,355.4
3. Office des personnes handicapées du Québec	22,829.2	3,090.7	19,609.6	19,738.5
4. Régie de l'assurance maladie du Québec	11,364,646.8	590,981.8	10,773,665.0	10,773,665.0
5. Status of Seniors	54,265.2	35,737.3	18,497.9	18,527.9
Subtotal	52,858,122.3	761,305.0	51,829,334.4	52,096,817.3
Elements Integrated into the Contingency Fund				
Budget Measures	2,000.0	2,000.0	-	-
Total	52,860,122.3	763,305.0	51,829,334.4	52,096,817.3

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Coordination Functions	275,192.7	33,522.2	253,975.9	241,670.5
2. Services to the Public	41,141,188.4	4,155,856.4	37,195,693.9	36,985,332.0
3. Office des personnes handicapées du Québec	22,829.2	3,090.7	19,609.6	19,738.5
4. Régie de l'assurance maladie du Québec	11,364,646.8	590,981.8	10,773,665.0	10,773,665.0
5. Status of Seniors	54,265.2	35,737.3	18,497.9	18,527.9
Subtotal	52,858,122.3	4,819,188.4	48,261,442.3	48,038,933.9
Elements Integrated into the Contingency Fund				
Budget Measures	2,000.0	2,000.0	-	-
Total	52,860,122.3	4,821,188.4	48,261,442.3	48,038,933.9

Element Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measure	
Enhancing the services offered by shelters for women who are victims of violence	2,000.0
Total	2,000.0

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 Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan. In addition, an amount of \$1,295.0 million is earmarked to provide financing for reinvestments to improve access to and relevance of specialized medical services.

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	145.0	-	145.0
Information Resource Assets	4,168.8	(673.9)	4,842.7
Loans, Investments, Advances and Other Costs	1,348,478.4	(997,081.3)	2,345,559.7
Total	1,352,792.2	(997,755.2)	2,350,547.4

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

Initial access to the health and social services system often 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, 2022, 78.3% of Quebecers were registered with a family doctor. However, as of March 31, 2022, 1,015,067 people were still waiting for a family doctor via the Québec Family Doctor Finder (GAMF). Even if they are registered, such as through a family medicine group (FMG), 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 of March 31, 2022, 57,096 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.

Results obtained

Actions implemented to continue the efforts begun in order to:

- provide quicker access to front-line services by the:
 - continued work to improve the GAMF;
 - roll out of Primary Care Access Points (GAPs);
 - development of an interdisciplinary care approach and making greater use of the expertise of specialized nurse practitioners and pharmacists to improve health services.
- decrease emergency room wait times by the:
 - redirection of users to front-line care;
 - roll out of Primary Care Access Points to avoid emergency room visits;
 - improvement of the coordination of interventions by various HSSN partners;
 - implementation of STAT (support, transformation, access, grounds) teams to support the implementation of solutions in emergency departments facing difficulties.
- improve access to mental health services by the:
 - increased dedicated staff in the network;
 - roll out of the services of the Québec Program for Mental Disorders: from Self-Care to Psychotherapy in all of the target institutions;
 - implementation of digital intervention tools, including the BounceBack program;
 - development of synergies with private sector partners to reduce waiting lists.

- improve access to addiction services by the:
 - continued coordination of the Plan d'action interministériel en dépendance 2018-2028.
- improve access to specialized services by the:
 - periodic analyzes of data to identify specialties and regions where accessibility challenges need to be addressed;
 - presentation of this data to stakeholders, including the Fédération des médecins spécialistes du Québec;
 - improvement of the technology environment for service request dispatch centres;
 - support to institutions in prioritizing late surgeries.
- improve access to services for people living with a physical disability, an intellectual disability or autism spectrum disorder by the:
 - addition of residential spaces;
 - development of supervised apartment and social and community housing models.
- improve home care support services by the:
 - addition of psychosocial support services in living environments for seniors.
- improve access to services for children, youth and their families by:
 - making the "Agir tôt" program available in all regions.

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 in proximity to living environments. In this regard, the implementation of digital services will facilitate access to healthcare and health and social services.

Results obtained

Actions implemented to continue the efforts begun in order to:

- encourage the implementation of digital health services in the network by:
 - offering provincial telehealth services;
 - continued development of a provincial ophthalmology virtual care platform.

ORIENTATION 3

TAKE CARE OF NETWORK STAFF

Professionals in the Québec health and social services network were heavily relied upon to meet the growing needs of the public during the pandemic under staffing shortages, which resulted in significant pressure on the network. To respond to this situation, an independent workforce was needed to support the network and maintain access to care and services. The MSSS and the network will aim to restore balance in the coming years in order to provide Québec's population with continuity, quality and safety in the area of care and services.

Strengthening team stability by offering safe, high-quality practice conditions is crucial. The MSSS and the network are therefore committed to continuing their efforts to improve work attendance, reduce overtime and decrease the use of independent labour.

Results obtained

- Roll out of a national retention strategy;
- Continued deployment of the Plan d'action national visant la prévention des risques en milieu de travail et la promotion de la santé globale 2019-2023;
- Enhanced practice conditions through self-management of scheduling projects;
- Increased regulation of the use of independent labour and bodies.

ORIENTATION 4

MANAGE THE EVOLUTION OF THE COVID-19 PANDEMIC

Like many countries and jurisdictions, Québec will continue to rely on the tools already proven to control the evolution of COVID-19 and other respiratory diseases, namely screening, tracing, recommending isolation during periods of communicability (if necessary), and vaccination.

Results obtained

- Less than 24 hours from collection to network laboratory results for 85% of COVID-19 screening results;
- Increased COVID-19 vaccination coverage among Quebecers aged 12 and older for each age group, for a cumulative COVID-19 vaccination coverage rate of 90% for individuals aged 12 and older.

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 Prevention and Research Fund are set at \$91.8 million for 2023-2024, an increase of \$1.0 million from the 2022-2023 probable revenues. This variation is due to an increase in revenue from the Fund to Combat Addiction.

Expenditures

The forecast expenditures for the Cannabis Prevention and Research Fund are set at \$118.7 million for 2023-2024, a decrease of \$28.8 million from the 2022-2023 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 2023-2024.

HEALTH AND SOCIAL SERVICES INFORMATION RESOURCES FUND

Revenues

The forecast revenues of the Health and Social Services Information Resources Fund are set at \$550.0 million for the 2023-2024 fiscal year, an increase of \$60.4 million from the 2022-2023 probable revenues. This variation is due mainly to higher funding requirements for the costs associated with the information technology (IT) modernization of the health system.

Expenditures

Forecast expenditures for the fund are set at \$558.2 million for the 2023-2024 fiscal year, an increase of \$70.9 million from the 2022-2023 probable expenditures. This variation is due mainly to the measures implemented to modernize the IT of the health system and the increase in the cost of IT development projects.

Investments

Forecast investments for the fund are set at \$145.8 million for 2023-2024, an increase of \$55.8 million from 2022-2023. This variation is due to scheduling adjustments for several projects.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Cannabis Prevention and Research Fund				
Revenues	91,750.0	-	90,715.1	-
Expenditures	118,670.8	-	147,444.4	-
Investments	-	-	-	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Investments				
Health and Social Services Information Resources Fund				
Revenues	550,012.6	467,444.3	489,580.6	411,253.8
Expenditures	558,235.2	-	487,288.1	-
Investments	145,843.5	-	90,040.8	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

BODIES OTHER THAN BUDGET-FUNDED BODIES

CORPORATION D'URGENCES-SANTÉ

Revenues

Forecast revenues for the Corporation d'urgences-santé are set at \$192.6 million for 2023-2024, an increase of \$5.4 million from the 2022-2023 probable revenues. This increase is due to an increase in revenue from the Department.

Expenditures

Forecast expenditures for the Corporation d'urgences-santé are set at \$192.7 million for 2023-2024, an increase of \$5.5 million from the 2022-2023 probable expenditures. This increase is due mainly to the impact of collective agreements and capital expenditures.

Investments

Forecast investments for the Corporation d'urgences-santé are set at \$27.4 million for 2023-2024, an increase of \$17.9 million from the 2022-2023 probable investments. This increase is due mainly to the introduction of electric ambulances and associated charging infrastructure, as well as the increase in the price of vehicles and other equipment.

PRESCRIPTION DRUG INSURANCE FUND

Revenues

Forecast revenues for the Prescription Drug Insurance Fund are set at \$4,377.5 million for 2023-2024, an increase of \$234.7 million from the 2022-2023 probable revenues. The variation is due to an increase of \$97.2 million in premium revenue and an increase of \$137.5 million from the MSSS expenditure budget.

Expenditures

Forecast expenditures for the Prescription Drug Insurance Fund are set at \$4,377.5 million in 2023-2024, an increase of \$234.7 million from the 2022-2023 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

Forecast revenues for Héma-Québec are set at \$516.1 million for 2023-2024, an increase of \$5.0 million from the 2022-2023 probable revenues. This increase is due mainly to the combined impact of increased hospital demand for blood products and fluctuations in the prices of certain blood products.

Expenditures

Forecast expenditures for Héma-Québec are set at \$516.1 million for 2023-2024, an increase of \$25.8 million from the 2022-2023 probable expenditures. This variation is due mainly to an upgrade in information technology, security and supply maintenance.

Investments

Forecast investments for Héma-Québec are set at \$10.7 million for 2023-2024, an increase of \$1.6 million from the 2022-2023 probable investments. This variation is due mainly to the workspace redesign planned for 2023-2024.

INSTITUT NATIONAL DE SANTÉ PUBLIQUE DU QUÉBEC**Revenues**

Forecast revenues are set at \$103.6 million for 2023-2024, an increase of \$4.0 million from the 2022-2023 probable revenues. This variation is due mainly to the increase in revenues from the Department for the mandates entrusted to it.

Expenditures

Forecast expenditures are set at \$106.1 million for 2023-2024, an increase of \$4.4 million from the 2022-2023 probable expenditures. This variation is due mainly to the increase in salary expenditures and the variation in the project portfolio.

Investments

Forecast investments are set at \$3.6 million for 2023-2024, an increase of \$0.7 million from the 2022-2023 probable investments. This increase is due to an increase in investments in specialized equipment.

INSTITUT NATIONAL D'EXCELLENCE EN SANTÉ ET EN SERVICES SOCIAUX**Revenues**

Forecast revenues for the INESSS are set at \$34.4 million for 2023-2024, an increase of \$2.1 million from the 2022-2023 probable revenues. This variation is due to additional revenues from the assessment of non-pharmaceutical innovations, as well as an increase in scientific assessment revenues.

Expenditures

The forecast expenditures of the INESSS are set at \$34.8 million for 2023-2024, an increase of \$2.7 million from the 2022-2023 probable expenditures. This variation is due mainly to the annual increase in salaries as well as the resources required to support new projects.

Investments

Forecast investments for the INESSS are set at \$0.2 million for 2023-2024, comparable to the 2022-2023 probable investments.

RÉGIE DE L'ASSURANCE MALADIE DU QUÉBEC

Revenues

Forecast revenues for the RAMQ are set at \$14,181.5 million for 2023-2024, an increase of \$723.8 million from the 2022-2023 probable revenues. The variation is due mainly to an increase in transfers from the MSSS and an increase in revenue from the Prescription Drug Insurance Fund. These additional revenues are used to fund the forecasted growth in spending to meet the needs of the Québec population.

Expenditures

Forecast expenditures for the RAMQ are set at \$14,181.5 million for 2023-2024, an increase of \$723.8 million from the 2022-2023 probable expenditures. The variation is due mainly to an increase in costs for medical services and costs for medications and pharmaceutical services.

Investments

Forecast investments are set at \$13.0 million for 2023-2024, an increase of \$2.2 million from the 2022-2023 probable investments. This increase is due mainly to the adjustment of real estate project schedules.

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Corporation d'urgences-santé				
Revenues	192,571.4	160,861.3	187,169.1	156,044.2
Expenditures	192,678.5	-	187,169.1	-
Investments	27,413.2	-	9,530.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Prescription Drug Insurance Fund				
Revenues	4,377,491.3	2,656,347.0	4,142,776.9	2,518,810.9
Expenditures	4,377,491.3	-	4,142,776.9	-
Investments	-	-	-	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Héma-Québec				
Revenues	516,131.0	61,298.0	511,167.0	43,672.0
Expenditures	516,131.0	-	490,370.0	-
Investments	10,695.0	-	9,048.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Institut national de santé publique du Québec				
Revenues	103,622.1	74,111.1	99,615.5	67,033.1
Expenditures	106,122.1	-	101,723.5	-
Investments	3,600.0	-	2,915.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Institut national d'excellence en santé et en services sociaux				
Revenues	34,432.5	27,908.8	32,286.9	27,006.7
Expenditures	34,807.5	-	32,145.6	-
Investments	162.0	-	175.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Régie de l'assurance maladie du Québec				
Revenues	14,181,486.7	9,427,382.2	13,457,735.3	8,947,622.9
Expenditures	14,181,486.7	-	13,457,735.3	-
Investments	12,965.2	-	10,783.5	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies

(thousands of dollars)

	2023-2024	2022-2023
	Expenditure Budget	Probable Expenditure
Health and Welfare Commissioner	5,402.8	4,395.5
Office des personnes handicapées du Québec	22,829.2	19,738.5

SÉCURITÉ PUBLIQUE

SNAPSHOT OF THE PORTFOLIO

<p>Staff ensuring the safety of the population¹</p> <p>13,882</p> <p>individuals</p>	<p>Correctional system activities²</p> <p>3,931</p> <p>individuals incarcerated on average in 18 detention facilities</p> <p>18,236 offenders under supervision in the community</p> <p>25,183 admissions to detention facilities</p>	<p>Prevention²</p> <p>\$125.0 million</p> <p>to support crime prevention and disaster risk mitigation projects</p> <p>6,086 investigations by the Coroner's Office</p>
<p>Assistance to disaster victims²</p> <p>\$35.2 million</p> <p>in financial assistance for disaster victims</p>	<p>Response to the public²</p> <p>661,574</p> <p>calling cards processed by the 11 Sûreté du Québec call management centres</p>	<p>Legal and forensic expertise²</p> <p>17,731</p> <p>expertise reports supporting the administration of justice</p>

¹ As at March 31, 2022

² The data presented here covers the period from April 1, 2021, to March 31, 2022.

MINISTER'S PORTFOLIO

DEPARTMENT AND BUDGETARY BODIES

The Ministère de la Sécurité publique (MSP) is responsible for ensuring security across Québec by protecting and informing the Québec population. It intervenes in five main activity sectors: correctional services, policing, public safety, fire safety, and legal and forensic expertise. As a result, it is committed to act both in intervention, during and after various events, but also in prevention, in order to reduce the probability or the impact of the latter.

The Department's mission is to ensure security across Québec through prevention and interventions together with its partners.

More specifically, 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 alcoholic beverages, horse racing, gambling and professional combat sports sectors;
- 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 intervention;
- 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 of police forces, and certain investigations concerning criminal allegations against police officers.

Nine bodies reporting to the Minister of the Sécurité publique also contribute in various ways to security in Québec. 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.

SPECIAL FUND

POLICE SERVICES FUND

The Police Services Fund is allocated to finance 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

ÉCOLE NATIONALE DE POLICE

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 is also to conduct research, and advise, promote and facilitate 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 sector. It also advises on vocational training, promotes cooperation among various institutions that offer police training and 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 vocational training for firefighters and other municipal personnel working in fire safety. As such, it advises on vocational training matters, encourages cooperation among the various institutions offering training to municipal fire safety personnel, and conducts research and 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 AND BUDGETARY BODIES' BUDGET PLAN

EXPENDITURE BUDGET

The 2023-2024 Expenditure Budget for the "Sécurité publique" portfolio is set at \$1,965.6 million, an increase of \$0.3 million from the 2022-2023 probable expenditure.

An amount of \$29.4 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2023-2024 Budget, resulting in an increase of \$29.7 million.

PROGRAM 1

Administration Management

The purpose of this program is to plan and coordinate the activities required to manage the department's programs.

The 2023-2024 Expenditure Budget for this program is set at \$114.5 million, a decrease of \$18.6 million from the 2022-2023 probable expenditure. This variation is due mainly to remuneration requirements, as well as a provision for occupational health and safety expenditures for 2022-2023.

PROGRAM 2

Services of the Sûreté du Québec

The purpose of this program is to protect society, the public and their property.

The Sûreté du Québec contributes throughout the province to maintaining peace and public order, preserving life, safety and the 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 \$789.2 million, a decrease of \$62.8 million from the 2022-2023 probable expenditure. This variation is due mainly to the combined impact of the following elements: salary adjustments in 2023-2024 and transferring amounts, in 2022-2023, from the provision for initiatives concerning revenues of and frauds on the Government from the Ministère des Finances for various crime-fighting initiatives and support expenditures for the Sûreté du Québec to certain Indigenous police forces.

The activities of the Sûreté du Québec are also funded by revenues managed in a special fund, which are derived primarily from the amounts payable by municipalities served by the Sûreté du Québec, from police services on the Jacques-Cartier and Samuel-De Champlain bridges, from criminal background checks and escorts of outsized vehicles. These activities are also financed by revenues 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 2023-2024 Expenditure Budget for this program is set at \$643.7 million, an increase of \$23.5 million from the 2022-2023 probable expenditure. This variation is due mainly to the SQI rental prices, salary adjustments and additional amounts obtained to take into account the measures announced in the 2022-2023 Budget Speech.

PROGRAM 4**Police**

The purpose of this program is to provide for the inspection of police services and finances 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.

The 2023-2024 Expenditure Budget for this program is set at \$237.2 million, an increase of \$43.4 million from the 2022-2023 probable expenditure. This variation is due mainly to the allocation of additional amounts in the 2022-2023 Budget Speech and in the Fall 2022 Update on Québec's Economic and Financial Situation, mainly to enhance the fight against gun violence.

PROGRAM 5**Scientific and Forensic Expertise**

The purpose of this program is to provide various services in 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 2023-2024 Expenditure Budget for this program is set at \$34.0 million, an increase of \$2.0 million from the 2022-2023 probable expenditure. This variation is due mainly to salary adjustments.

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 2023-2024 Expenditure Budget for this program is set at \$60.3 million, an increase of \$3.8 million from the 2022-2023 probable expenditure. This variation is due mainly to salary adjustments and SQI rental prices.

PROGRAM 7

Public Safety and Fire Prevention

The purpose of this program is to ensure that measures and activities are in place to prevent and mitigate risks of disasters that could threaten the safety of the public and their property. In the event of a disaster, this program facilitates a return to normal life.

The 2023-2024 Expenditure Budget for this program is set at \$86.7 million, an increase of \$9.0 million from the 2022-2023 probable expenditure.

This variation is due mainly to increasing resources dedicated to disaster recovery management and adaptation and additional amounts to reflect measures announced in the 2022-2023 Budget Speech.

Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	114,471.6	(18,564.9)	108,164.8	133,036.5
2. Services of the Sûreté du Québec	789,183.3	(62,784.8)	793,227.9	851,968.1
3. Management of the Correctional System	643,745.2	23,494.2	606,623.9	620,251.0
4. Police	237,244.0	43,358.8	182,142.5	193,885.2
5. Scientific and Forensic Expertise	33,966.7	2,014.0	32,590.4	31,952.7
6. Management and Oversight	60,274.9	3,818.8	58,132.9	56,456.1
7. Public Safety and Fire Prevention	86,709.4	8,964.6	77,588.3	77,744.8
Subtotal	1,965,595.1	300.7	1,858,470.7	1,965,294.4
Elements Integrated into the Contingency Fund				
Budget Measures	29,400.0	29,400.0	-	-
Total	1,994,995.1	29,700.7	1,858,470.7	1,965,294.4

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	114,471.6	(18,564.9)	108,164.8	133,036.5
2. Services of the Sûreté du Québec	789,183.3	(62,784.8)	793,227.9	851,968.1
3. Management of the Correctional System	643,745.2	23,494.2	606,623.9	620,251.0
4. Police	237,244.0	43,358.8	182,142.5	193,885.2
5. Scientific and Forensic Expertise	33,966.7	2,014.0	32,590.4	31,952.7
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Subtotal	1,965,595.1	300.7	1,858,470.7	1,965,294.4
Elements Integrated into the Contingency Fund				
Budget Measures	29,400.0	29,400.0	-	-
Total	1,994,995.1	29,700.7	1,858,470.7	1,965,294.4

Elements Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measures	
Continuing the fight against armed violence	10,600.0
Transforming and modernizing the École nationale de police du Québec	6,900.0
Enhancing security in detention facilities	6,200.0
Continuing to support police services adapted to Indigenous realities	3,200.0
Supporting police reform	2,500.0
Total	29,400.0

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 Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	345.0	(180.0)	525.0
Information Resource Assets	1,264.6	(458.0)	1,722.6
Loans, Investments, Advances and Other Costs	-	-	-
Total	1,609.6	(638.0)	2,247.6

BUDGETARY CHOICES

The major budgetary choices made in 2023-2024 still pertain to the department's prevention and intervention priorities. These are reflected in the two current orientations of the Department's 2019-2023 Strategic Plan.

ORIENTATION 1**FOCUS ON PREVENTION TO BETTER PROTECT THE QUÉBEC POPULATION**

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.

Results obtained

Since April 2019, the MSP has implemented several actions to achieve the goals relating to this orientation, including:

- implementation of the Québec Civil Protection Policy;
- development of tools to improve the knowledge, prevention and preparedness of the public and of municipalities to disasters;
- evaluation of the relevance of the actions taken to communicate with the public and municipalities through surveys;
- sustained investment, through the Cadre pour la prévention des sinistres, in the implementation of work to reduce the risk of disasters or mitigate the consequences of certain hazards to protect individuals, property, infrastructure and the environment;
- significant investments in several initiatives and programs to prevent crime and to strengthen efforts to fight against certain criminal phenomena;

- creation of new or enhanced measures to support crime prevention and control in 2021-2022 (e.g., funding for exemplary and innovative police practices related to the work on police reality and new investments to fight armed violence).

ORIENTATION 2

IMPROVE SERVICES BY MODERNIZING AND SIMPLIFYING THEM

The Department, in carrying out its responsibilities, intends to modernize and simplify its services to the public.

Results obtained

Since April 2019, the MSP has implemented several actions to achieve the goals relating to this orientation, including:

- improvement of electronic service delivery for financial assistance to disaster victims to facilitate the processing of applications;
- reduction of processing times for disaster victim financial assistance cases and improvement of client service;
- improvement of assessment services for offenders serving sentences in detention or in the community and adapting assistance programs and services to help them successfully reintegrate into the community;
- proposal of courses of action and recommendations to improve the police model in Québec;
- increase of the percentage of Indigenous police officers in Québec police forces, due mainly to increased awareness among key players and the implementation of various communication strategies;
- modernization of courtroom practices by making video courtroom services available to justice system participants in all detention facilities;
- contribution to the digital shift in the justice system by significantly reducing inter-institutional transfers;
- continuous improvement of the scientific and forensic expertise process in order to reduce processing times in the context of the pandemic, where supply and technical support difficulties for scientific equipment affected whether targets were reached.

SÛRETÉ DU QUÉBEC

In addition to the department's budgetary choices, the Sûreté du Québec has its own budget. The main budgetary choices for 2023-2024 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 feeling of safety depends, among other things, on their perception of police presence and how effectively they carry out their operations, especially where an individual can observe the results in their daily life.

Results obtained

- The mitigation plan for pandemic-related police operations resulted in an unusually high number of individuals being reached. The significant number of mitigation activities for the given period can be explained by outreach sessions and reminders to the public of the new health measures and support tools available;
- The Sûreté du Québec uses various road safety diagnostic tools to determine accident sites, times and conditions, as well as to detect risky behaviours that could cause a collision. The travel restrictions that resulted from the pandemic measures also helped improve the road safety record;
- The Sûreté du Québec has implemented various means needed to increase the number of arrests of sexual predators who are at risk of reoffending: consolidating coordination between teams, surveillance interventions, optimizing offender follow-ups.

ORIENTATION 2

ADAPT THE SERVICES DELIVERY IN A CONTEXT OF CHANGE

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

Results obtained

- Deployment of a sponsorship model with key players;
- Contact made with both clienteles qualifying under the new crime prevention; also, the development, update and distribution of six preventive tools;
- Roll out by the Sûreté du Québec of four new joint intervention teams consisting of police officers and community stakeholders. These multidisciplinary teams promote the care provided to individuals in vulnerable situations, which can reduce the number of operational files for this clientele.

ORIENTATION 3

STRENGTHEN OPERATIONAL CAPACITY AND ORGANIZATIONAL DEVELOPMENT

In the context of a rapidly changing environment, the rate at which organizations are capable of reacting and adapting is crucial. This capacity is dependent on several factors including access to current and quality information regarding the department'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 rolling out measures that will strengthen its capacity to fulfill its mission effectively and increase its adaptability, despite the constraints to which it is subject.

Results obtained

- Implementation of various accounting and support tools in the development process. In its organizational communications, the Sûreté du Québec has also promoted challenges related to physical and psychological health;
- Implementation of two out of four performance measurement approaches between 2020 and 2022, and a third approach started in 2022 is being implemented in 2023;
- Completion of all actions planned in terms of information security risks.

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

SPECIAL FUND

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 \$391.3 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 \$15.6 million. Additional revenue comes from the allocation of \$355.7 million from the expenditure budget of the Ministère de la Sécurité publique to balance the fund. The variation of \$29.1 million 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 \$762.6 million for 2023-2024, an increase of \$29.1 million from the 2022-2023 probable expenditures. This variation is due mainly to increases in remuneration, rent expenses, gasoline costs and the integration of the Service de police de Thetford Mines.

Investments

Planned investments of \$21.7 million consist of the amounts required for the renewal of vehicles in 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 \$1.2 million from the 2022-2023 probable investments.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Police Services Fund				
Revenues	762,610.9	355,727.6	733,532.9	349,936.7
Expenditures	762,610.9	-	733,532.9	-
Investments	21,676.4	-	20,526.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

BODIES OTHER THAN BUDGET-FUNDED BODIES

ÉCOLE NATIONALE DE POLICE DU QUÉBEC

Revenues

Forecast revenues are set at \$51.4 million for 2023-2024, a decrease of \$1.2 million from the 2022-2023 probable revenues. This decrease is due mainly to the one-time payment, in 2022-2023, of a subsidy from the Minister's portfolio for the training of a cohort of 72 police cadets dedicated to the Ville de Montréal Police Department.

Expenditures

Forecast expenditures are set at \$51.5 million for 2023-2024, a decrease of \$2.8 million from the 2022-2023 probable expenditures. This variation is consistent with the volume of activities.

Investments

Forecast investments are set at \$7.1 million for 2023-2024, an increase of \$5.5 million from the 2022-2023 probable investments. This variation is due to the postponement of three major projects, including the Antenne Montréal project.

ÉCOLE NATIONALE DES POMPIERS DU QUÉBEC

Revenues

Forecast revenues are set at \$2.6 million for 2023-2024, comparable to 2022-2023 probable revenues.

Expenditures

Forecast expenditures are set at \$3.0 million for 2023-2024, an increase of \$0.3 million from the 2022-2023 probable expenditures. This variation is due mainly to an increase in the cost of printing textbooks.

Investments

The École nationale des pompiers du Québec is not planning any investments for 2023-2024.

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
École nationale de police du Québec				
Revenues	51,396.3	9,194.5	52,603.2	12,113.1
Expenditures	51,486.5	-	54,248.4	-
Investments	7,110.9	-	1,590.0	-
Mesures du Budget et autres éléments de bonification s'ajoutant aux prévisions				
Expenditures	5,700.0	-	-	-
Investments	1,400.0	-	-	-
École nationale des pompiers du Québec				
Revenues	2,610.0	-	2,642.0	-
Expenditures	3,034.0	-	2,745.3	-
Investments	-	-	-	-
Mesures du Budget et autres éléments de bonification s'ajoutant aux prévisions				
Expenditures	-	-	-	-
Investments	-	-	-	-

APPENDIX 1

BUDGET-FUNDED BODIES

Expenditures of Budget-funded Bodies

(thousands of dollars)

	2023-2024	2022-2023
	Expenditure Budget	Probable Expenditure
Bureau des enquêtes indépendantes	9,045.0	8,416.3
Coroner's Office	12,369.8	11,997.3
Comité de déontologie policière	2,502.3	2,276.2
Police Ethics Commissioner	4,835.6	4,312.6
Anti-Corruption Commissioner	25,369.5	23,793.7
Commission québécoise des libérations conditionnelles	7,002.0	6,640.1
Régie des alcools, des courses et des jeux	18,522.5	17,657.3

TOURISME

SNAPSHOT OF THE PORTFOLIO

<p>Activities</p> <p>398</p> <p>events held in 2021-2022</p> <p>and more than 2 million visitors to the facilities of state-owned enterprises under the Minister's jurisdiction in 2021-2022</p>	<p>Activities</p> <p>722</p> <p>projects supported in 2021-2022 under the Department's principal financial levers</p> <p>and 259 festivals and events supported in 2021-2022 as part of the dedicated program</p>	<p>Activities</p> <p>14.9 million</p> <p>tourists visited Québec in 2021</p> <p>a 13.3% increase from 2020</p>
<p>Clientele</p> <p>More than 78,700 people used the Department's tourism information services in 2021-2022 (Infotouriste centres, call centres)</p> <p>98.0% customer satisfaction rate with services received</p>	<p>Online services</p> <p>More than 5.9 million sessions in 2021-2022 on the BonjourQuebec.com website</p> <p>which represents a decrease of 30.3% from 2020-2021 due to the pandemic</p>	<p>Activities</p> <p>\$73.3 million</p> <p>in revenue from the lodging tax in 2021-2022</p> <p>which represents a 100.6% increase from 2020-2021</p>

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 tourism 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 revenues come 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.

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 revenues of the Olympic Park consist of independent revenues 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-calibre convention centre and exceptional service, positioning the city of Québec and surrounding areas as the prime destination for business events and driving economic activity.

The revenues of the Société are comprised of own-source revenues 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 the 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 spin-offs 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 revenues 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 BUDGETARY PLANNING

EXPENDITURE BUDGET

The expenditure budget of the "Tourisme" portfolio is set at \$282.8 million for 2023-2024. This represents a decrease of \$19.8 million from the 2022-2023 probable expenditure.

Excluding the effect of COVID-19 support and recovery measures of \$4.9 million on the 2022-2023 probable expenditure, the portfolio's 2023-2024 Expenditure Budget represents a decrease of \$14.9 million from the 2022-2023 probable expenditure. This variation is due mainly to the downward adjustment in 2023-2024 of the 2020-2021 Budget measures related to the Cadre d'intervention touristique 2021-2025: Agir aujourd'hui. Transformer demain, of \$9.0 million, and the 2022-2023 Budget measure, Offering adapted support to tourism regions and their businesses, in the amount of \$6.0 million.

An amount of \$20.1 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2023-2024 Budget, resulting in an increase of \$5.2 million.

PROGRAM 1

Management, Administration and Program Management

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

The expenditure budget for this program is set at \$15.0 million, comparable to the 2022-2023 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 for this program is set at \$169.2 million, a decrease of \$17.3 million from the 2022-2023 probable expenditure.

Excluding the effect of COVID-19 support and recovery measures of \$4.9 million on the 2022-2023 probable expenditure the program's 2023-2024 Expenditure Budget represents a decrease of \$12.4 million compared to the 2022-2023 probable expenditure. This variation is due mainly to the 2023-2024 downward adjustment of the 2020-2021 Budget measures related to the Cadre d'intervention touristique 2021-2025: Agir aujourd'hui. Transformer demain, of \$9.0 million, and the 2022-2023 Budget measure, Offering adapted support to tourism regions and their businesses, in the amount of \$6.0 million.

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 for this program is set at \$98.6 million, comparable to the 2022-2023 probable expenditure.

Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management, Administration and Program Management	14,982.8	(223.9)	14,993.8	15,206.7
2. Tourism Development	169,187.4	(17,302.8)	187,290.2	186,490.2
3. Bodies Reporting to the Minister	98,595.8	(2,264.9)	100,860.7	100,860.7
Subtotal	282,766.0	(19,791.6)	303,144.7	302,557.6
Elements Integrated into the Contingency Fund				
Budget Measures	20,100.0	20,100.0	-	-
Total	302,866.0	308.4	303,144.7	302,557.6

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management, Administration and Program Management	14,982.8	(223.9)	14,993.8	15,206.7
2. Tourism Development	169,187.4	(12,402.8)	182,390.2	181,590.2
3. Bodies Reporting to the Minister	98,595.8	(2,264.9)	100,860.7	100,860.7
Subtotal	282,766.0	(14,891.6)	298,244.7	297,657.6
Elements Integrated into the Contingency Fund				
Budget Measures	20,100.0	20,100.0	-	-
Total	302,866.0	5,208.4	298,244.7	297,657.6

Elements Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measures	
Enabling the renewal of the agreement with the Alliance de l'industrie touristique du Québec	7,000.0
Promoting Québec as an attractive tourist destination	5,000.0
Putting in place a business tourism strategy	5,000.0
Renewing tourism in Québec	2,500.0
Other measures	600.0
Total	20,100.0

BUDGETARY CHOICES**ORIENTATION 1****INCREASE QUÉBEC'S ATTRACTIVENESS**

The Department aims to increase Québec's attractiveness, in particular through an 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.

Results obtained**Objective 1 – Modernize travellers' digital experience**

To achieve this goal, the Department has developed a new digital ecosystem functionality, through the launch of the new website in November 2020 with tourism industry partners and in May 2021 with travellers. It features an interactive map, a trip planner, and an advanced search engine. In addition, with a view to continuous improvement, an online survey measures travellers' appreciation of the Digital Services offered. In 2021-2022, 76.8% of travellers were very satisfied with their overall web experience while the target was 60.0%.

Objective 2 – Increase the quality of tourist hospitality

The Department recognizes the importance of hospitality in the overall experience of travellers. To do so, it must guide, plan and coordinate the development of strategic knowledge in respect of tourism and see to its dissemination. The Department works closely with its partners to maintain a high level of tourist satisfaction with the hospitality and handling of their requests by tourism representatives operating in any of the sectors associated with tourism. It carries out the continuous acquisition and processing of knowledge in the field of tourism as well as of economic nature. They are disseminated as knowledge data is produced.

According to a survey conducted in 2021 among tourists from each of the Québec and Ontario markets, 63.0% of them, while the target was 60.0%, said they were very satisfied with the welcome they received from tourism representatives, despite the fact that the tourism offer was restricted by the measures put in place in the context of the pandemic. A survey was conducted at the end of 2022 with tourists in each of the Québec, Ontario, Northeastern United States and France markets. The idea of surveying the last two markets stems from the reopening of the Canadian border to foreign visitors at the end of summer 2021.

Objective 3 – Develop tourists' interest in Québec

To achieve this objective, the Department is pursuing its promotional efforts for Québec's destination in the targeted markets, in particular by assigning due certain functions to the Alliance de l'industrie touristique du Québec. The latter continuously carries out the annual marketing action plans resulting from the 2021-2023 marketing strategy of Québec as a tourism destination. In addition, each year, the Department conducts a survey to assess the intention of Quebecers to make one or more trips to Québec during the summer. In 2021-2022, the results of this survey show a growing interest among Quebecers, with 83.0% of them indicating that they intend to take at least one overnight trip in Québec, outside their city of residence. The context of the pandemic has encouraged many Quebecers to discover or rediscover Québec destinations. The summer seasons of 2020 and 2021 will have been an opportunity for the tourism industry to further outreach its offer to Quebecers in the various regions of Québec.

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 as well as industry-related jobs. The Department will continue supporting the development of this industry, which generates significant economic spin-offs in all regions.

Results obtained

Objective 4 – Increase the level of activity in the tourism industry

Considering the impact of the pandemic on the tourism industry, the Department updated its 2019-2023 Strategic Plan in the summer of 2021. This extraordinary circumstance has led the Department to review several objectives, indicators and targets that had been established in line with the analysis of the external and internal contexts, mainly in relation to orientation 2. Thus, the Department, in collaboration with its government partners, has made significant efforts to implement a Tourism Recovery Plan, focusing on economic spin-offs in the regions of Québec. It is in this context that it launched the Cadre d'intervention touristique 2021-2025: Agir aujourd'hui. Transformer demain, and the Plan d'action pour un tourisme responsable et durable 2020-2025: Penser le tourisme différemment, which guide its actions in the long term and contribute to the return to performance of the tourism industry in a sustainable development perspective.

The rollout of the Cadre d'intervention touristique has resulted in the implementation of a range of other measures that take the form of programs, dedicated funds or direct grants. In this regard, the Department has implemented a new program, i.e., the Programme d'aide à la relance de l'industrie touristique, to support tourism development projects with a view to making Québec a worldwide-renowned destination. This program is the Department's first program to allow for an increase in financial assistance granted to projects that meet eco-responsibility criteria.

The Department has also enhanced the Programme d'aide financière aux festivals et aux événements touristiques envelopes for 2021-2023 and renewed this program for 2023-2026. It has also set up the Fonds de développement en tourisme d'affaires, the Fonds de financement pour les établissements hôteliers, the Programme d'innovation touristique, the Programme Passeport attrait, the Programme Explore Québec sur la route, the Programme de remboursement de la taxe sur l'hébergement and other initiatives to boost tourism activity. In 2021-2022, an amount of \$73.3 million in lodging tax revenue was allocated to businesses and organizations to stimulate the relaunch of tourism activities in the region. Finally, in 2022, the Department signed 21 partnership and digital transformation agreements in tourism for 2022-2025 with regional tourism associations. These agreements ensure the development and structuring of the regional tourism offer, in addition to allowing the joint action of regional economic actors around tourism business projects.

Other programs to stimulate investments, but also to foster responsible and sustainable tourism, were put in place during this period: the Programme de développement de l'offre touristique des parcs régionaux, the Programme d'accessibilité des établissements touristiques 2022-2024, the Programme de soutien au virage numérique des activités, des attractions et des événements touristiques québécois, the mountain plans and the Northern Incubator-Accelerator.

In addition, financial support to the three Québec tourism gateways, Montréal, the city of Québec and the Outaouais region, has helped to increase the vitality of the tourism offer while facilitating access to the various regions.

Finally, to sustain the development of regional and sectoral expertise in support of Québec's tourism businesses, the Department has signed 21 agreements relating to the mandates entrusted to regional tourism associations for 2022-2026 and 12 subsidy agreements with sectoral tourism associations for 2020-2025.

ORIENTATION 3

PROVIDE HIGH-QUALITY SERVICES

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

Results obtained

Objective 5 – Develop an engaged workforce

Employee retention rate is one of the key indicators measuring engagement and satisfaction, as it reflects the proportion of employees who continue to contribute to the organization. Since 2019-2020, the Department has been undertaking a variety of initiatives in terms of welcoming new employees, training and development as well as health and wellness initiatives to engage and retain its staff. In addition, during 2021-2022, the Department developed and disseminated the organizational strategy for staff retention. This strategy represents the department's commitment to all of its employees for 2021-2023 to work on improving the employee experience as the primary driver of employee retention. Employee retention targets have been met and exceeded since 2019-2020.

Objective 6 – Ensure client satisfaction

The Department is committed to the quality of its services and ensures the satisfaction of its various clientele. Furthermore, it has set itself the objective of measuring, through surveys, the client satisfaction rate using the services in the Infotouriste centres and the call centre, as well as the satisfaction rate of tourism businesses with regard to the digital services. As a result, the satisfaction rate for all clients with regard to the services provided by the tourism consultants is 98.0% for the 2021-2022 fiscal year, while the target was 90.0%. In addition, the Department has launched innovative ideas to develop the knowledge and skills of tourism advisors, such as updating the training program offered to them. Also, a new digital service delivery was launched in 2020-2021 to support the processing of financial assistance applications for the Programme d'aide financière aux festivals et aux événements touristiques. The rollout of the Financial Assistance Portal continued with the integration of two new programs, Explore Québec sur la route and the Programme d'aide à la relance de l'industrie touristique. A survey of tourism businesses' satisfaction rate with this new digital service confirms the high level of client satisfaction with a percentage of 94.0% in 2021-2022 for a target of 80.0%. To satisfy clients, the Department has also modernized the legislative and regulatory framework for tourist accommodation in Québec to considerably reduce administrative formalities and lower costs for operators. The Tourist Accommodation Act (CQLR, chapter H-1.01) and its implementing regulation, which came into force on September 1, 2022, will also simplify the rules to ensure better understanding and compliance by the public and businesses.

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 \$338.8 million for 2023-2024, a decrease of \$33.6 million from the 2022-2023 probable revenues. The variation is due mainly to a decrease in the contributions allocated under the measures of previous Budgets for the Programme d'aide financière aux festivals et événements touristiques of \$9.9 million, the implementation of the Cadre d'intervention touristique 2021-2025: Agir aujourd'hui. Transformer demain., of \$9.0 million and revised payment schedules for the Programme de soutien aux stratégies de développement touristique of \$13.6 million and major tourism development projects of \$4.3 million, partially offset by an increase in the contribution for the implementation of the Programme d'aide à la relance de l'industrie touristique of \$5.0 million.

Expenditures

Forecast expenditures for the Tourism Partnership Fund are set at \$338.7 million for 2023-2024, a decrease of \$33.5 million from the 2022-2023 probable expenditures. The variation is due mainly to a decrease in expenditures of the Programme d'aide financière aux festivals et événements touristiques of \$9.9 million, and for the continued implementation of the Cadre d'intervention touristique 2021-2025: Agir aujourd'hui. Transformer demain., of \$9.0 million by the revision of payment schedules for the Programme de soutien aux stratégies de développement touristique of \$13.6 million and major tourism development projects of \$4.3 million, as well as the termination of the Développement événementiel sur les sites du Parc olympique of \$1.0 million, Soutien au virage numérique des activités, attractions et événements touristiques of \$2.0 million and various tourism development projects of \$5.0 million, partially offset by an increase in expenditures for the implementation of the Programme d'aide à la relance de l'industrie touristique of \$5.0 million and by an increase in support for the promotion and marketing of Québec's tourism destination of \$7.0 million.

Investments

Forecast investments for the Tourism Partnership Fund are set at \$1.2 million for 2023-2024, comparable to the 2022-2023 probable investments.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Tourism Partnership Fund				
Revenues	338,807.7	202,128.6	372,456.4	241,171.4
Expenditures	338,730.5	-	372,198.5	-
Investments	1,162.3	-	1,164.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	20,100.0	-	-	-
Investments	-	-	-	-

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 \$70.2 million for 2023-2024, an increase of \$0.7 million from the 2022-2023 probable revenues. This increase is due mainly to an increase in the contribution from the Gouvernement du Québec for the maintenance of the Société's assets.

Expenditures

Forecast expenditures for the Olympic Park are set at \$81.9 million for 2023-2024, an increase of \$4.7 million from the 2022-2023 probable expenditures. This increase is due to the resumption of commercial activities after the pandemic. The funding costs are also rising in line with the increase in forecast investments.

Investments

Forecast investments are set at \$145.4 million for 2023-2024, an increase of \$71.4 million from the 2022-2023 probable investments. This increase is due to the scheduling of work in the capital expenditure plan.

SOCIÉTÉ DU CENTRE DES CONGRÈS DE QUÉBEC**Revenues**

Forecast revenues for the Société are set at \$27.4 million for 2023-2024, an increase of \$0.7 million from the 2022-2023 probable revenues. This increase is due mainly to an increase in the contribution from the Gouvernement du Québec for the maintenance of the Société's assets.

Expenditures

Forecast expenditures for the Société are set at \$30.5 million for 2023-2024, an increase of \$1.1 million from the 2022-2023 probable expenditures resulting from inflationary cost increases.

Investments

Forecast investments for the Société are set at \$3.4 million for 2023-2024, a decrease of \$1.3 million from the 2022-2023 probable investments. This decrease is due to a major capital project in 2022-2023 to maintain the assets of the Société.

SOCIÉTÉ DU PALAIS DES CONGRÈS DE MONTRÉAL**Revenues**

Forecast revenues for the Société are set at \$54.5 million for 2023-2024, a decrease of \$33.6 million from the 2022-2023 probable revenues. This decrease is due to a \$10.4-million decrease in the contribution from the Gouvernement du Québec for asset maintenance and by a \$23.2-million decrease in own-source revenues due to a special event in 2022-2023.

Expenditures

Forecast expenditures for the Société are set at \$56.3 million for 2023-2024, a decrease of \$22.5 million from the 2022-2023 probable expenditures due to a special event.

Investments

Forecast investments for the Société are set at \$2.2 million for 2023-2024, a decrease of \$5.6 million from the 2022-2023 probable investments. This decrease is due to an additional investment in 2022-2023 for the acquisition of land for a future expansion of the Palais and a decrease in projects to maintain the Société's assets in 2023-2024.

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

(thousands of dollars)

	2023-2024		2022-2023	
	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	70,205.3	42,963.8	69,467.7	41,537.9
Expenditures	81,905.3	-	77,216.8	-
Investments	145,365.4	-	73,924.4	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Société du Centre des congrès de Québec				
Revenues	27,361.2	16,035.2	26,650.5	15,506.7
Expenditures	30,518.5	-	29,407.8	-
Investments	3,429.9	-	4,736.8	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	5,550.0	-	-	-
Société du Palais des congrès de Montréal				
Revenues	54,504.4	21,416.4	88,147.1	31,905.6
Expenditures	56,315.9	-	78,817.3	-
Investments	2,188.9	-	7,741.9	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	1,011.0	-	-	-

TRANSPORTS ET MOBILITÉ DURABLE

SNAPSHOT OF THE PORTFOLIO

Management of Québec's road infrastructure¹

31,131 km of roadways in the highway system under the responsibility of the Department

6,928 structures in the highway system

4,262 bridges in the municipal network managed by the Department

Transportation electrification²

137,321 electric vehicles on the road, a **40%** increase from the previous year

202,498 tonnes of CO₂ equivalents avoided through registered electric vehicles

Public transit in Québec¹

244.8 million public transit trips

5.3 million trips made by paratransit users

Road safety

13.4%

reduction in the three-year average for the number of fatal or serious accidents

1,354 accidents on average over three years for 2019-2020-2021

Client service³

485

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

4,035,849 pageviews per month on average on the Québec 511 website

Investments and expenditures

\$47.7 billion

granted to the transportation sector in the 2022-2032 Québec Infrastructure Plan

\$15.2 billion in expenditures for the Department and the Land Transportation Network Fund for 2021-2022

Network intermodality

184,292

tonnes of cargo transshipped via Québec's ports and intermodal rail centres in 2021-2022

Société de l'assurance automobile du Québec¹

5,655,647

people with a driver's licence or probationary licence

6,995,085 vehicles on the road

Société des Traversiers du Québec³

3,858,398 passenger crossings for services exclusively operated by the Société des Traversiers du Québec (STQ)

1,960,283 vehicle crossings for services exclusively operated by the STQ

¹ 2021 calendar year

² As at March 31, 2022

³ 2021-2022 fiscal year

MINISTER'S PORTFOLIO

DEPARTMENT AND BUDGETARY BODY

The mission of the Ministère des Transports et de la Mobilité durable is to promote the sustainable mobility of people and goods throughout Québec using safe and accessible transportation systems that contribute to Québec's development, mainly by:

- operating our road, marine, rail, airport and real estate assets as well as our rolling stock in a responsible and innovative manner;
- carrying out maintenance, improvement and development projects for our assets within an integrated mobility context;
- investing in projects and measures that promote sustainable mobility for a green economy, such as public transit and active transportation;
- providing leadership through engineering, expertise and innovation as well as normative and sectorial guidance.

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 the regions of Québec;
- developing and implementing transportation safety programs;
- supporting freight transport 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 Department 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 derive 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 derive mainly from fines and fees generated by violations of the Highway Safety Code (CQLR, chapter C-24.2) 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;
- 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;
- 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 municipalité de Baie-Sainte-Catherine and the village de Tadoussac;
- financial assistance programs dedicated to off-road vehicles;
- a financial assistance program for holders of taxi owner permits issued before November 15, 2000;
- 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 contributions 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 Department 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 is to protect individuals against the risks inherent in road usage. To this end, the Société:

- 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 Société 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 Société can collect fees for registering vehicles and issuing driver's licences.

Agreements to provide for the funding of mandates are assigned to the Société 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 Department.

THE DEPARTMENT AND BUDGETARY BODIES' BUDGET PLAN

EXPENDITURE BUDGET

The 2023-2024 Expenditure Budget for the "Transports et Mobilité durable" portfolio is set at \$2,027.5 million, a decrease of \$688.2 million from the 2022-2023 probable expenditure.

Excluding the effect of COVID-19 support and recovery measures of \$326.8 million on the 2022-2023 probable expenditure, the portfolio's 2023-2024 Expenditure Budget represents a decrease of \$312.4 million from the 2022-2023 probable expenditure.

The expenditure budget of this portfolio includes an amount of \$200.0 million, to which will be added an additional amount of \$49.0 million from the Contingency Fund to take into account measures announced in the 2023-2024 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, particularly for paratransit and to the STQ. In addition, this program includes a contribution from the Department to the Land Transportation Network Fund to finance road and public transit infrastructure.

The 2023-2024 Expenditure Budget for this program is set at \$1,956.3 million, a decrease of \$690.9 million from the 2022-2023 probable expenditure. This decrease is due mainly to the acceleration in 2022-2023 of planned investment projects at the Société de transport de Laval, the Autorité régionale de transport métropolitain and the Réseau de transport de la Capitale (\$271.5 million), as well as the end of 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) and announced in the 2022-2023 Budget to provide increased support to public transit services (\$196.5 million).

Excluding the effect of COVID-19 support and recovery measures, the 2023-2024 Expenditure Budget represents a decrease of \$364.1 million from the 2022-2023 probable expenditure.

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 2023-2024 Expenditure Budget for this program is set at \$71.2 million, an increase of \$2.7 million from the 2022-2023 probable expenditure. This growth is due mainly to salary indexing.

Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Infrastructures and Transportation Systems	1,956,268.0	(690,893.4)	1,861,714.8	2,647,161.4
2. Administration and Corporate Services	71,226.5	2,721.8	66,423.3	68,504.7
Subtotal	2,027,494.5	(688,171.6)	1,928,138.1	2,715,666.1
Elements Integrated into the Contingency Fund				
Budget Measures	49,000.0	49,000.0	-	-
Total	2,076,494.5	(639,171.6)	1,928,138.1	2,715,666.1

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Infrastructures and Transportation Systems	1,956,268.0	(364,093.4)	1,753,914.8	2,320,361.4
2. Administration and Corporate Services	71,226.5	2,721.8	66,423.3	68,504.7
Subtotal	2,027,494.5	(361,371.6)	1,820,338.1	2,388,866.1
Elements Integrated into the Contingency Fund				
Budget Measures	49,000.0	49,000.0	-	-
Total	2,076,494.5	(312,371.6)	1,820,338.1	2,388,866.1

Element Integrated into the Expenditure Budget

(thousands of dollars)

	2023-2024
Budget measure	
Supporting the revival of public transit	200,000.0
Total	200,000.0

Elements Integrated into the Contingency Fund

(thousands of dollars)

Name of the element	2023-2024
Budget measures	
Encouraging the use of rail services for the transport of people and goods	20,000.0
Maintaining essential regional air services	10,000.0
Continuing to support the restoration of rail service to the Gaspé	6,000.0
Supporting the construction of the Contrecœur terminal	5,000.0
Supporting actions at the municipal level to ensure the safety of railway crossings	4,000.0
Diversifying the transport offer for persons with reduced mobility	3,000.0
Ensuring the maritime service to Entry Island is maintained	1,000.0
Total	49,000.0

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 Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	174,561.0	4,690.4	169,870.6
Information Resource Assets	7,499.9	860.6	6,639.3
Loans, Investments, Advances and Other Costs	50.0	-	50.0
Total	182,110.9	5,551.0	176,559.9

BUDGETARY CHOICES

The budgetary choices presented below arise from the mission of the Ministère des Transports et de la Mobilité durable and governmental priorities for transporting people and goods. These choices have made it possible to maintain regular activities in line with the orientations of its 2019-2023 Strategic Plan and to guarantee the continuity of essential services to the public.

The development of the 2023-2024 Expenditure Budget for the "Transports et Mobilité durable" portfolio also takes into account government policies and action plans, such as the Plan for a Green Economy – 2030, the Plan d'intégration du parc gouvernemental de véhicules et d'équipements roulants, the Sustainable Mobility Policy – 2030, and the transportation asset maintenance deficit.

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.

Results obtained

In addition to actions directly related to meeting the 2019-2023 Strategic Plan targets, several major projects were completed to maintain the transportation system infrastructure in good condition, including:

- opening of the last major infrastructure sections of the Turcot project to traffic. This significant project provides users with improved and safe infrastructure that will meet their needs for decades to come;
- completion of the main interventions for the expansion of Autoroute Henri-IV (73) in the city of Québec;
- repair work for overpasses on Autoroute 13, over Autoroute 40, and rehabilitation of the Louis-Bisson Bridge, over the Rivière des Prairies, between Montréal and Laval. The interventions carried out ensure the sustainability and safety of these essential infrastructures.

On December 9, 2019, the first Sommet sur le transport ferroviaire was held to support the development of rail transportation for people and goods by implementing new government initiatives, including the Programme de soutien aux infrastructures de transport ferroviaire et à l'intégration modale.

ORIENTATION 2

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

The Québec transportation system includes the road, air, rail and maritime sectors. To ensure an efficient and safe transportation system that has a smaller carbon footprint and supports a strong economy, it is important to combine the actions required to fulfil the commitments of the 2019-2023 Strategic Plan and the targets of the Sustainable Mobility Policy – 2030.

The Department aims, with this orientation, 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 \$100.0 million or more.

The Department has undertaken several actions, such as deploying the Plan d'intégration du parc gouvernemental de véhicules et d'équipement roulant.

Results obtained

In the fourth year of the Sustainable Mobility Policy (2021-2022), the following measures were completed or reached a significant milestone:

- conclusion and publishing of a summary document of the Chantier sur le financement de la mobilité;
- renewal of the Public Transit Development Assistance Program with an envelope of \$327.2 million for 2021-2022, an increase of 12% over 2020-2021;
- completion of the first test phase for two autonomous minibuses as part of a Ville de Montréal pilot project in partnership with the Ministère des Transports et de la Mobilité durable and the Ministère des Affaires municipales et de l'Habitation. A second phase was completed in 2022;
- allocation of over \$6.5 million to 21 municipalities and bodies to roll out bike share systems. This support is made possible through the Programme d'aide financière au développement de l'offre de vélos en libre-service.

In terms of maritime affairs, the Gouvernement du Québec became the owner of the ports of Rimouski, Matane, Gaspé and Gros-Cacouna following an agreement with the Government of Canada. The latter officially transferred its port facilities on March 30, 2020. In June 2021, the Government released its new maritime vision, *Avantage Saint-Laurent*, which is structured around three orientations:

- providing the St. Lawrence River with modern and competitive port infrastructure;
- ensuring navigation on the St. Lawrence is efficient and respects ecosystems;
- providing maritime communities with promising and sustainable development opportunities.

In order to reduce the carbon footprint related to transporting people and goods, the Gouvernement du Québec has undertaken a major transportation electrification project. To contribute to this major project, the Department has invested \$5 billion to electrify urban buses. In addition, the Programme de soutien au déploiement des autobus scolaires électriques au Québec, which ended on March 31, 2021, awarded 138 assistance programs between April 1, 2015, and March 31, 2021. The number of electric vehicles registered in Québec is also on the rise. It increased from 69,052 vehicles in March 2020 to 137,321 in March 2022.

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 increasing its effectiveness and efficiency.

Results obtained

Increasing effectiveness and efficiency is part of the department's culture. For example, to speed up and improve services to partners, the Department introduced electronic service delivery to file and track financial assistance applications.

In addition, in order to develop more efficient and agile management of public infrastructure projects, the Department has implemented Building Information Modeling (BIM). Since 2021, BIM has been progressively integrated.

The Department is committed to providing an engaging workplace that is conducive to professional growth and promotes staff health and wellness. In this sense, it has obtained Healthy Enterprise certification for 56 workplaces. Achieving this certification is an important step in developing a culture of health and wellness in the Department.

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 \$104.6 million for 2023-2024, an increase of \$13.4 million from the 2022-2023 probable revenues. Since the Air Service Fund charges its expenses to its partners, the increase in revenues is due mainly to higher maintenance and repair expenditures, higher shuttle replacement costs and increased depreciation expenditures.

Expenditures

Forecast expenditures for the Air Service Fund are set at \$102.3 million for 2023-2024, an increase of \$13.0 million from the 2022-2023 probable expenditures. The increase is due mainly to higher maintenance and repair expenditures due to major engine repairs, higher maintenance program costs, higher shuttle replacement costs, and increased depreciation expenditures.

Investments

Forecast investments are set at \$9.7 million for 2023-2024, an increase of \$7.9 million from the 2022-2023 probable investments. The increase is due to the addition of aircraft fleet upgrade projects.

ROLLING STOCK MANAGEMENT FUND

Revenues

Forecast revenues for the Rolling Stock Management Fund are set at \$164.0 million for 2023-2024, an increase of \$16.4 million from the 2022-2023 probable revenues. The increase is due to the increase in customers generated by the Programme d'intégration des véhicules et des équipements roulants.

Expenditures

Forecast expenditures for the Rolling Stock Management Fund are set at \$162.2 million for 2023-2024, an increase of \$16.0 million from the 2022-2023 probable expenditures. This increase is due to the additional costs related to increasing the fleet of vehicles and rolling equipment due to the clientele generated by the Programme d'intégration des véhicules et des équipements roulants.

Investments

Forecast investments are set at \$53.6 million for 2023-2024, a decrease of \$2.2 million from the 2022-2023 probable investments.

HIGHWAY SAFETY FUND

Revenues

Forecast revenues for the Highway Safety Fund are set at \$62.2 million for 2023-2024, an increase of \$0.6 million from the 2022-2023 probable revenues.

Expenditures

Forecast expenditures for the Highway Safety Fund are set at \$79.4 million for 2023-2024, an increase of \$37.7 million from the 2022-2023 probable expenditures.

The increase in expenditures in 2023-2024 is due to additional transfer expenditures associated with payments to participating municipalities for the share of accumulated financial surpluses related to the automated traffic enforcement measures as well as additional amounts allocated to the Fund's assistance program.

Investments

Forecast investments of \$1.4 million for 2023-2024, an increase of \$0.8 million from the 2022-2023 probable investments, are for improvements to the existing infrastructure for automated traffic enforcement and information technology equipment.

LAND TRANSPORTATION NETWORK FUND**Revenues**

Forecast revenues for the Land Transportation Network Fund are set at \$5,476.8 million for 2023-2024, a decrease of \$1,204.0 million from the 2022-2023 probable revenues. This variation is due mainly to the fact that the appropriations related to the change in application of the accounting standard respecting transfer payments will be granted in 2022-2023 to finance the special fund.

Expenditures

Forecast expenditures for the fund are set at \$5,652.5 million for 2023-2024, a decrease of \$1,010.5 million from the 2022-2023 probable expenditures. This variation is due mainly to the change in application of the accounting standard respecting transfer payments.

Investments

Forecast investments are set at \$3,141.6 million for 2023-2024, an increase of \$301.6 million from the 2022-2023 probable investments.

This level of investment, essentially for the Road Network sector, is presented in the Investments by sector and by year table appearing in the "2023-2033 Québec Infrastructure Plan" volume attached to the 2023-2024 Expenditure Budget.

Capital investment forecasts include projects of \$50.0 million or more presented in the "2023-2033 Québec Infrastructure Plan" volume for this sector and projects of \$50.0 million or less. A more exhaustive list of capital projects is on the Ministère des Transports et de la Mobilité durable website under Investissements routiers of the Projets et infrastructures tab.

The variation between the planned level of investment in the 2023-2033 Québec Infrastructure Plan (QIP) for 2023-2024 and the Land Transportation Network Fund forecast 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)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Air Service Fund				
Revenues	104,606.7	-	91,225.6	-
Expenditures	102,326.8	-	89,370.1	-
Investments	9,748.3	-	1,856.4	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Rolling Stock Management Fund				
Revenues	164,045.0	-	147,618.1	-
Expenditures	162,245.0	-	146,266.7	-
Investments	53,607.0	-	55,758.8	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Highway Safety Fund				
Revenues	62,187.8	-	61,545.6	-
Expenditures	79,360.1	-	41,708.7	-
Investments	1,423.0	-	634.3	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Land Transportation Network Fund				
Revenues	5,476,807.3	993,368.9	6,680,760.5	2,385,700.5
Expenditures	5,652,511.6	-	6,663,020.8	-
Investments	3,141,576.0	-	2,840,015.5	-
Budget measures and other enhancement items added to the forecast ¹				
Expenditures	389,000.0	-	-	-
Investments	-	-	-	-

¹ The \$389.0-million amount includes \$4.0 million for measures announced in the 2023-2024 Budget and \$385.0 million for additional expenditures 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 Société are set at \$318.7 million for 2023-2024, an increase of \$24.4 million from the 2022-2023 probable revenues. The variation is due mainly to the indexation of revenues and the normal resumption of activities by the Société following the slowdown caused by the pandemic.

Expenditures

Forecast expenditures for the Société are set at \$389.6 million for 2023-2024, an increase of \$58.1 million from the 2022-2023 probable expenditures. The variation is due mainly to expenditures required to ensure the transformation of services related to safe access to the road network using digital technology.

Investments

Forecast investments for the Société are set at \$53.8 million for 2023-2024. The decrease of \$84.6 million from the 2022-2023 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 STQ are set at \$323.5 million for 2023-2024, an increase of \$72.7 million from the 2022-2023 probable revenues. This increase is due mainly to the change in application of the accounting standard respecting transfer payments, which increased the total revenues.

Expenditures

Forecast expenditures for the STQ are set at \$270.3 million for 2023-2024, an increase of \$18.7 million from the 2022-2023 probable expenditures, caused mainly by the current economy, notably the higher inflation rate and fuel costs.

Investments

Forecast investments for the STQ are set at \$54.1 million for 2023-2024, comparable to the 2022-2023 probable investments. Several projects intended to ensure service sustainability and improve its quality will continue in 2023-2024.

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Société de l'assurance automobile du Québec				
Revenues	318,700.0	12,250.0	294,314.0	12,250.0
Expenditures	389,603.0	-	331,514.0	-
Investments	53,832.0	-	138,401.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-
Société des Traversiers du Québec				
Revenues	323,539.0	278,001.0	250,886.7	200,191.2
Expenditures	270,292.9	-	251,544.5	-
Investments	54,076.9	-	55,331.2	-
Budget measures and other enhancement items added to the forecast				
Expenditures	1,000.0	-	-	-
Investments	13,239.8	-	-	-

APPENDIX 1

BUDGET-FUNDED BODY

Expenditures of Budget-funded Bodies

(thousands of dollars)

	2023-2024	2022-2023
	Expenditure Budget	Probable Expenditure
Commission des transports du Québec	11,820.0	11,486.6

TRAVAIL

SNAPSHOT OF THE PORTFOLIO¹

<p>Minimum wage²</p> <p>\$14.25</p> <p>per hour</p> <p>representing an increase of \$0.75 compared to 2021</p>	<p>Mediation conciliation</p> <p>483</p> <p>interventions carried out</p>	<p>Collective agreements³</p> <p>196</p> <p>collective agreements entered into in conciliation without work stoppage or arbitration</p> <p>representing 14,280 employees</p>
<p>Administrative Labour Tribunal</p> <p>49,044</p> <p>files opened</p> <p>44,037 hearings convened</p>	<p>Régie du bâtiment du Québec</p> <p>14,316</p> <p>inspection visits</p> <p>5,749 correction notices given</p>	<p>Bureau d'évaluation médicale</p> <p>9,651</p> <p>people assessed</p>

¹ Unless otherwise indicated, the data presented here covers the period from April 1, 2021, to March 31, 2022.

² As at May 1, 2022

³ 2021 calendar year

MINISTER'S PORTFOLIO

DEPARTMENT

The Ministère du Travail contributes to implementing working conditions that allow for the social and economic development of Québec and supports organizations and individuals by promoting healthy work environments and harmonious labour relations.

The Department offers services in the area of labour relations. It also offers services in policy development, 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.

SPECIAL FUND

ADMINISTRATIVE LABOUR TRIBUNAL FUND

The Administrative Labour Tribunal Fund (FTAT) 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 Minister of Labour;
- 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 (RBQ);
- 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.

BODY OTHER THAN A BUDGET-FUNDED BODY

RÉGIE DU BÂTIMENT DU QUÉBEC

The Régie du bâtiment du Québec is responsible for ensuring the quality of construction work and the safety of the public in the following fields: buildings, electricity, plumbing, gas, petroleum equipment installations, pressure vessels, elevators and other elevating devices, passenger ropeways, amusement park rides, public pools and beaches as well as energy efficiency.

The RBQ also ensures the professional qualification, probity and solvency of building contractors and owner-builders, and oversees the application of 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 related 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 and cash surpluses.

THE DEPARTMENT'S BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Travail" portfolio is set at \$33.7 million for 2023-2024.

PROGRAM 1

Labour

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

The 2023-2024 Expenditure Budget for this program is set at \$33.7 million, a decrease of \$9.7 million from the 2022-2023 probable expenditures. This variation is due mainly to the 2022-2023 transfer of \$9.0 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, the RBQ and the CNESST to counter unreported work and tax evasion in the construction industry.

Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Labour	33,690.5	(9,732.7)	33,270.8	43,423.2
Subtotal	33,690.5	(9,732.7)	33,270.8	43,423.2
Elements Integrated into the Contingency Fund				
Budget Measures	-	-	-	-
Total	33,690.5	(9,732.7)	33,270.8	43,423.2

Expenditure Budget by Program excluding the effect of COVID-19 support and recovery measures

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Labour	33,690.5	(9,732.7)	33,270.8	43,423.2
Subtotal	33,690.5	(9,732.7)	33,270.8	43,423.2
Elements Integrated into the Contingency Fund				
Budget Measures	-	-	-	-
Total	33,690.5	(9,732.7)	33,270.8	43,423.2

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 Annual Investment and Expenditure Plan for information resources and the Québec Infrastructure Plan.

Capital Budget

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	485.0	-	485.0
Information Resource Assets	200.0	200.0	-
Loans, Investments, Advances and Other Costs	1.0	-	1.0
Total	686.0	200.0	486.0

BUDGETARY CHOICES

The budgetary choices presented below arise from the Department's mission and its interactions with its various partners. They have allowed for the continuation of regular activities that are essential for delivering services in line with the Department's strategic orientations.

The Department can rely on resources that are fully invested and dedicated to carrying out its mission, which is based on the social and economic development of Québec. Combined with the Department's actions, the FTAT and the RBQ contribute to the overall mandate of the Minister's portfolio.

ORIENTATION 1**SIMPLIFY ACCESS TO SERVICES AND IMPROVE THEIR QUALITY**

Through this orientation, the Department wishes to ensure that 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.

Result obtained

- Implementation of actions aimed at improving the quality of information made available and transmitted to the clientele.

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, partners, as well as with businesses and in workplaces.

Results obtained

- Continued deployment of the enhanced service offer in prevention and improved labour relations;
- Promotion of labour relations services, mainly through the continued implementation of a promotion and visibility plan.

ORIENTATION 3**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.

Result obtained

- Implementation of improvement projects as set out in the annual plans for workplace improvement.

**BUDGET PLAN OF SPECIAL FUNDS AND BODIES OTHER THAN
BUDGET-FUNDED BODIES****SPECIAL FUND****ADMINISTRATIVE LABOUR TRIBUNAL FUND****Revenues**

Forecast revenues for the FTAT are set at \$98.0 million for the 2023-2024 fiscal year, an increase of \$10.8 million from the 2022-2023 probable revenues. This increase is due to a greater contribution from the CNESST.

Expenditures

Forecast expenditures for the FTAT are set at \$98.0 million for 2023-2024, an increase of \$10.8 million from the 2022-2023 probable expenditures. This increase is due primarily to the increase in remuneration expenditures related to working conditions.

Investments

Forecast investments are set at \$3.5 million for the 2023-2024 fiscal year, a decrease of \$6.4 million from the 2022-2023 probable investments. This variation is due mainly to the finalization of a major renovation project for the Montréal offices in 2022-2023.

Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Administrative Labour Tribunal Fund				
Revenues	97,967.9	5,800.7	87,161.2	5,531.0
Expenditures	97,967.9	-	87,161.2	-
Investments	3,525.0	-	9,910.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

BODY OTHER THAN A BUDGET-FUNDED BODY

RÉGIE DU BÂTIMENT DU QUÉBEC

Revenues

Forecast revenues are set at \$99.6 million for 2023-2024, an increase of \$6.1 million from the 2022-2023 probable revenues. This variation is due mainly to the annual indexation of fee schedules and the increase in interest rates on investments.

Expenditures

Forecast expenditures are set at \$89.7 million for 2023-2024, an increase of \$12.5 million from the 2022-2023 probable expenditures. This variation is due primarily to the increase in remuneration and professional and ancillary services expenditures.

Investments

Forecast investments are set at \$8.6 million for the 2023-2024 fiscal year, a decrease of \$18.1 million from the 2022-2023 probable investments. This variation is due mainly to a decrease in loans, investments and advances, partially offset by an increase in investments in information resources and in leasehold improvements.

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

(thousands of dollars)

	2023-2024		2022-2023	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Régie du bâtiment du Québec				
Revenues	99,612.0	1,850.0	93,471.0	2,800.0
Expenditures	89,684.8	-	77,229.6	-
Investments	8,633.0	-	26,773.0	-
Budget measures and other enhancement items added to the forecast				
Expenditures	-	-	-	-
Investments	-	-	-	-

