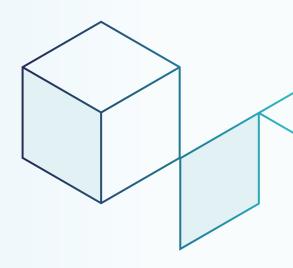


ANNUAL EXPENDITURE
MANAGEMENT PLANS
OF THE **DEPARTMENTS**AND **BODIES** 

2024 • 2025







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

2024 • 2025

for the fiscal year ending March 31, 2025

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 This document does not satisfy the Québec government's Web accessibility standards. However, an assistance service will nonetheless be available upon request to anyone wishing to consult the contents of the document. Please call 418-643-1529 or submit the request by email (<a href="mailto:communication@sct.gouv.qc.ca">communication@sct.gouv.qc.ca</a>).

Expenditure Budget 2024-2025

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).

This 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 volume is divided into two sections.

The first section presents the summary for the 2024-2025 Expenditure Budget. This summary covers the total budgetary expenditures.

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 and bodies other than budget-funded bodies, as well as those of budget-funded bodies in an appendix.

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 Budget Plan for the Department and Budget-funded Bodies", 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 fixed assets other than
  information resources, information resources assets, 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;

## **Explanatory Notes**

- 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 variations 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 an "Expenditure Budget" table, which compares the 2024-2025 Expenditure Budget, including the 2024-2025 Budget measures, integrated in the Contingency Fund, to the 2023-2024 probable expenditure, excluding the elements with no recurrence in the 2024-2025 Budget.

# 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.

# **BUDGET PLAN FOR THE DEPARTMENT AND BUDGET-FUNDED BODIES**

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, clarification is added following the description of program spending for the portfolio regarding the total amount of elements integrated into the Contingency Fund, essentially the 2024-2025 Budget measures.

The section is completed with the following tables:

- an "Expenditure Budget by Program" table, which compares the 2024-2025 Expenditure Budget to
  the 2023-2024 probable expenditure and which presents a 2023-2024 comparative budget, including a
  comparison to the total elements integrated into the Contingency Fund as well as the elements with no
  recurrence in the 2024-2025 Budget, if applicable;
- if applicable, an "Elements Integrated into the Contingency Fund" table detailing these elements, essentially the 2024-2025 Budget measures or a table showing Budget measures integrated into the expenditure budget.

# **Capital Budget**

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

The section ends with the following table "Capital Budget" table that compares the 2024-2025 capital budget to the 2023-2024 capital budget for fixed assets other than information resources, information resources assets, as well as loans, investments, advances and other costs.

# **BUDGETARY CHOICES**

This subsection presents, for the 2024-2025 fiscal year, a statement of the department's proposed actions to achieve the objectives of the 2023-2027 Strategic Plan. This statement may also present the priorities that guided the development of the 2024-2025 financial framework and major governmental priorities.

Thus, this subsection presents the goals set forth in the strategic plan and the department's proposed actions 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 department's proposed actions, allowing for a better understanding of the strategy
used to achieve objectives set out in the strategic plan with available resources. These actions 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 variations in revenues, expenditures, and investments for each of the special funds and bodies other than budget-funded bodies in the portfolio for the 2024-2025 and 2023-2024 fiscal years.

The subsection ends with the following tables:

- a "Special Fund Revenues, Expenditures and Investments" table, which compares the revenues, expenditures and investments for each of the special funds, as well as the financial contribution from the responsible Department for 2024-2025 and 2023-2024 fiscal years and, if applicable, the total of the 2024-2025 Budget measures and other variations 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
  compares 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
  2024-2025 and 2023-2024 fiscal years and, where applicable, the total of the 2024-2025 Budget
  measures and other variations 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 2024-2025 fiscal year, and the probable expenditure for the 2023-2024 fiscal year.

# 3. CHANGES TO THE PRESENTATION STRUCTURE OF PORTFOLIOS

The presentation structure of the 2024-2025 Expenditure Budget has been adjusted from the structure in effect in the 2023-2024 fiscal year. These changes may be for a department or a budget-funded body and concern the programs or program elements that comprise them, as well as certain special funds, bodies other than budget-funded bodies or defined-purpose accounts. This, in particular, is to reflect the changes to status, name as well as 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 Budget<sup>1</sup>

(millions of dollars)

		Budget 2024-2025		o⊿ Variati			
	2024-2025 Expenditure Budget	Measures integrated into the Contingency Fund	Expenditure Budget (Including Measures)	2023-2024 Probable Expenditures	2023-2024 Comparative Probable Expenditure <sup>2</sup>	\$ million	%
National Assembly <sup>3</sup>	190.4		190.4	185.5	185.5	4.9	2.6
Persons Appointed by the National Assembly <sup>3</sup>	151.9	-	151.9	147.1	147.1	4.9	3.3
Affaires municipales et Habitation	3,042.9	187.3	3,230.2	3,207.1	2,997.1	233.1	7.8
Agriculture, Pêcheries et Alimentation <sup>4</sup>	1,236.6	11.0	1,247.6	1,217.6	1,217.6	30.0	5.8
Conseil du trésor et Administration gouvernementale <sup>5</sup>	18,354.2	(1,845.5)	16,508.7	12,373.0	12,373.0	4,135.7	6.5
Conseil exécutif	717.3	5.0	722.3	819.5	819.5	(97.2)	(11.9)
Culture et Communications	895.3	43.9	939.2	916.0	913.4	25.9	2.8
Cybersécurité et Numérique	123.7	48.6	172.3	150.6	188.0	(15.8)	(8.4)
Économie, Innovation et Énergie	1,545.4	50.5	1,595.9	1,828.4	1,823.9	(228.0)	(12.5)
Éducation	18,699.5	381.0	19,080.5	17,594.8	17,725.7	1,354.9	7.6
Emploi et Solidarité sociale	5,095.0	82.1	5,177.1	5,171.3	5,096.5	80.6	1.6
Enseignement supérieur	8,821.7	9.5	8,831.2	8,470.7	8,495.5	335.7	4.0
Environnement, Lutte contre les changements climatiques, Faune et Parcs	541.6	6.1	547.7	555.7	555.7	(8.0)	(1.4)
Famille <sup>6</sup>	3,511.5	16.0	3,527.5	3,926.9	3,640.6	(113.0)	4.7
Finances	202.3	3.0	205.3	153.8	196.9	8.5	4.3
Immigration, Francisation et Intégration	731.1	80.0	811.1	548.1	783.9	27.2	3.5
Justice	1,596.4	13.5	1,609.9	1,524.9	1,517.0	92.9	6.1
Langue française	68.0	1.0	69.0	64.8	64.8	4.2	6.4
Relations internationales et Francophonie	169.0	-	169.0	172.0	169.9	(0.9)	(0.5)
Ressources naturelles et Forêts	519.2	101.0	620.2	721.9	508.4	111.8	22.0
Santé et Services sociaux	53,638.0	730.1	54,368.1	52,248.3	51,624.0	2,744.1	5.3
Sécurité publique	2,001.7	39.3	2,041.0	2,107.0	2,065.6	(24.6)	(1.2)
Tourisme	219.0	7.2	226.2	243.8	243.6	(17.3)	(7.1)
Transports et Mobilité durable <sup>7</sup>	2,764.1	28.8	2,792.9	2,356.8	1,891.3	901.6	8.0
Travail	36.3	0.6	36.9	46.5	35.8	1.1	3.2
Reallocation of government expenditures during the fiscal year	(600.0)	-	(600.0)	-	-	(600.0)	-
Program Spending	124,272.2		124,272.2	116,751.8	115,280.0	8,992.2	7.8
Debt Service	6,433.1	-	6,433.1	6,214.3	6,214.3	218.8	3.5

# **Summary of the Expenditure Budget**

- 1 Figures are rounded and the sum of the amounts recorded may not correspond to the total.
- <sup>2</sup> The information on the details of reconciliation between the 2023-2024 probable expenditure and the 2023-2024 comparative probable expenditure is found in the "Expenditure Management Strategy Additional information" volume.
- 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".
- Including in the Budget measures integrated into the Contingency Fund, an amount of \$40.5 million in 2024-2025 from the Contingency Fund to ensure financing of the Farm Property Tax Credit Program (FPTCP), the variation is \$70.5 million and the variation percentage is 5.8 %.
- Excluding, in the 2024-2025 Expenditure Budget and the 2023-2024 comparative probable expenditure, program 5 Contingency Fund and taking into consideration a budget measure integrated into the Contingency Fund for the Conseil du trésor et Administration gouvernementale of \$4.2 million, the variation is \$61.1 million and the variation percentage is 6.5%.
- <sup>6</sup> Excluding the financial impact on the 2024-2025 Expenditure Budget of an advance payment in 2023-2024 of \$285.0 million for the financing of subsidized educational childcare services, the variation is \$172.0 million and the variation percentage is 4.7%.
- Excluding, in the 2024-2025 Expenditure Budget, compensation of \$750.0 million paid to the Land Transportation Network Fund following the change in the application of the accounting standard respecting transfer payments, the variation is \$151.6 million and the variation percentage is 8.0%.

# ANNUAL EXPENDITURE MANAGEMENT PLANS OF THE DEPARTMENTS AND BODIES

# AFFAIRES MUNICIPALES ET HABITATION

# **SNAPSHOT OF THE PORTFOLIO**

Municipal organization in 2023

1,130

local municipalities

**87** regional county municipalities

2 metropolitan communities

2024-2034 Québec Infrastructure Plan

\$7.2 billion

for municipal infrastructure

\$3.8 billion

for social and community housing

Housing

136,832

low-rental and affordable housing units as at March 31, 2023

70,885

Administrative Housing Tribunal hearings in 2022-2023

Regional and metropolitan development

\$269.8 million

in financial assistance under the Regions and Rurality Fund in 2024-2025

\$17.0 million in financial assistance under the Fonds signature métropole in 2024-2025

Partnerships with local governments

\$647.0 million

in transfers to share in the one-point increase in QST in 2024-2025

**\$651.3 million** in transfers for compensation in lieu of taxes on public buildings in 2024-2025

Municipal integrity

1,566

cases opened pertaining to municipal integrity as a result of disclosures or investigations initiated by the Commission municipale in 2022-2023

**98%** of disclosures processed in 180 days or less

Land use

238

government notices regarding land use and development plans in 2022-2023

\$360.4 million for the 2023-2027 Implementation Plan for the Politique nationale de l'architecture et de l'aménagement du territoire Drinking water and wastewater

\$254.6 billion

replacement value of municipal water infrastructure and roadways over pipes in 2023

**52%** of municipalities reached their residential drinking water consumption target in 2021

Climate change

10

bureaux de projets en inondations in 2023-2024

\$29.0 million

earmarked to fund projects carried out by the Bureau de projets en érosion et submersion côtières in 2023-2024

# MINISTER'S PORTFOLIO

## **DEPARTMENT AND BUDGET-FUNDED BODIES**

The mission of the Ministère des Affaires municipales et de l'Habitation consists of working alongside municipalities to promote the planning and development of high-quality living environments, for the well-being of the public. The Department supports the Minister of Municipal Affairs, the Minister Responsible for Housing, and the Minister Responsible for the Metropolis and the Montréal Region in the exercise of their responsibilities.

The mission of the Commission municipale du Québec, as an independent body devoted to municipal affairs, is to contribute to improving governance, management and public confidence in their 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 body.

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 (FRR) was established 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 followed the implementation of Partnership 2020-2024: Towards Stronger Municipalities and Regions, signed on October 30, 2019.

The FRR 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 FRR 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 revenues for the Fund be derived from appropriations allocated for that purpose by Parliament.

# **BODY OTHER THAN A BUDGET-FUNDED BODY**

# SOCIÉTÉ D'HABITATION DU QUÉBEC

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

Financing for the SHQ's activities derive mainly from contributions from the Gouvernement du Québec and the Canada Mortgage and Housing Corporation, and through independent revenue sources.

# **BUDGET PLAN FOR THE DEPARTMENT AND BUDGET-FUNDED BODIES**

# **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget for the "Affaires municipales et Habitation" portfolio is set at \$3,042.9 million, before taking into account elements integrated into the Contingency Fund. The variation in the budget from the 2023-2024 probable expenditure is due mainly to the combined impact of the following:

- the increase in payments under the QST one-point increase sharing program;
- the increase in payments for compensation in lieu of taxes;
- enhanced funding in 2023-2024 for the construction of new social and affordable housing.

An amount of \$187.3 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2024-2025 Budget.

This budget funds the following programs.

# 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.

There is no significant variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure.

#### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to an increase in interest expenditures associated with debt service payments on projects carried out under infrastructure programs.

## PROGRAM 3

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

This program encompasses the Financial Partnership measures concerning the new partnership between the Gouvernement du Québec and local governments. It seeks to provide municipalities with compensation in lieu of taxes on buildings belonging to the Government and on buildings belonging to the health and social services, education and higher education networks.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- the increase in payments under the QST one-point increase sharing program;
- the increase in payments for compensation in lieu of taxes.

# 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 territorial development.

There is no significant variation in the 2024-2025 Expenditure Budget from the 2023-2024 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 variation in the 2024-2025 Expenditure Budget from to the 2023-2024 probable expenditure is due mainly to the combined impact of the following factors:

- the increase in amounts earmarked for the "Revitalizing Montréal East" measure announced in the March 2023 Québec Budget Plan;
- the decrease in expenditures associated with support for the actuarial deficit of retirement plans of the Ville de Montréal, the Government's commitment to which ends in 2024-2025.

## 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.

There is no significant variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure.

# 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 principally 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to enhanced funding in 2023-2024 for the construction of new social and affordable housing.

# **Expenditure Budget by Program**

(thousands of dollars)

	2024-2025		2023	-2024
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Support for Departmental Activities	87,413.2	127.4	87,285.8	87,285.8
2. Municipal Infrastructure Modernization	157,961.9	16,950.7	141,145.5	141,011.2
3. Compensation in Lieu of Taxes and Support to Municipalities	1,457,421.9	224,635.5	1,228,502.4	1,232,786.4
4. Development of the Regions and Territories	269,847.7	(8.5)	269,856.2	269,856.2
<ol> <li>Promotion and Development of Greater Montréal</li> </ol>	142,122.5	2,615.8	139,506.7	139,506.7
6. Commission municipale du Québec	13,374.9	18.4	13,356.5	13,356.5
7. Housing	914,708.0	(408,547.0)	979,655.0	1,323,255.0
Subtotal	3,042,850.1	(164,207.7)	2,859,308.1	3,207,057.8
Elements integrated into the Contingency F	-und:			
Budget Measures	187,300.0	187,300.0	-	-
Non-recurring budget items 2024-2025	-	210,000.0	-	(210,000.0)
Total	3,230,150.1	233,092.3	2,859,308.1	2,997,057.8

# **Elements Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measures	
Continue the financial assistance offered by the Shelter Allowance Program	60,300.0
Adequately finance the operation of low-rental housing - Finance the operating deficit for low-rental housing	55,400.0
Finance the Residential Adaption Assistance Program	26,500.0
Continue and enhance the home ow nership program for the region of Nunavik	16,600.0
Adequately finance the operation of low-rental housing - Finance the operating deficit for social housing in Nunavik	10,700.0
Maintain and develop local services in the heart of towns and villages	10,000.0
Help municipalities and housing offices prepare for July 1	7,800.0
- Total	187,300.0

# **CAPITAL BUDGET**

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

# **Capital Budget**

(thousands of dollars)

	2024-2025		2023-2024	
	Capital Budget	Variation	Capital Budget	
	(1)	(2)=(1)-(3)	(3)	
Fixed Assets Other than Information Resources	345.0	-	345.0	
Information Resource Assets	1,413.6	149.0	1,264.6	
Loans, Investments, Advances and Other Costs	-	-	-	
Total	1,758.6	149.0	1,609.6	

# **BUDGETARY CHOICES**

The budgetary choices of the Department's for the 2024-2025 fiscal year encompass three strategic orientations outlined in its 2023-2027 Strategic Plan.

#### **ORIENTATION 1**

STRENGTHEN SUPPORT FOR MUNICIPAL BODIES

The Department must strengthen its support to better assist the municipal sector, particularly by working in collaboration with other government departments and bodies to foster greater coherence in government action with regard to municipalities. The Department will strengthen its support efforts with a view to better matching available resources with the often complex needs of municipalities. The Department will continue adapting its resources, programs and strategies to the challenges faced by municipalities of all sizes, while taking regional characteristics into account.

# **Proposed actions**

- Provide financial support for municipal interventions aimed at preventing or limiting the impacts of flooding, including coastal flooding, as well as coastal erosion;
- Provide financial support for climate change actions included in RCM climate plans;
- Offer training to municipal bodies on various topics related to the climate transition;

# Affaires municipales et Habitation

- Support municipalities in the development of their water infrastructure asset management plans;
- Develop support tools adapted to the municipalities as a means of encouraging the diversification of municipal revenues and the use of environmental taxation;
- Continue providing specialized support to municipalities in the field of municipal finance.

# **ORIENTATION 2**

## CREATE CONDITIONS CONDUCIVE TO COMMUNITY DEVELOPMENT

In addition to direct support, the Department will work to create conditions conducive to the planning and development of dynamic and sustainable living environments. This will involve a focus on intermunicipal cooperation, land-use planning and the promotion of a healthy municipal democracy. The Department will also continue its interdepartmental consultation efforts with respect to territorial development and its direct support for community revitalization.

# **Proposed actions**

- Promote the Department's support services for intermunicipal cooperation and municipal amalgamation;
- Place greater emphasis on funding for intermunicipal cooperation projects related to essential services;
- Sign agreements with the RCMs concerned to provide them with financial assistance for updating their land use and development plans:
- Work with the departments and bodies concerned to ensure that land-use planning is given greater consideration in transformative government projects:
- Support regional offices responsible for revitalization and give them the tools they need to succeed;
- Strengthen ties between regional administrative conferences (CAR) and the Table gouvernementale aux affaires territoriales by inviting regional administrative conference chairs to present their work;
- Work with municipal associations to roll out a public communications campaign designed to inform the public about the role of municipalities and their areas of intervention;
- Develop and publish an online municipal affairs information zone for the public;
- Develop an online training course on the theme of civility in relations between the various stakeholders in municipal democracy.

# **ORIENTATION 3**

## OFFER A STIMULATING ENVIRONMENT

To maintain and enhance its performance, the Department aims to provide its staff with a stimulating work environment. With this in mind, between now and 2027, the Department will focus on the employee experience and the digital transformation.

# **Proposed actions**

- Implement a staff engagement plan;
- Increase the number of training courses offered to staff on existing digital tools, and promote existing digital services and tools to maximize their use;
- · Raise staff awareness of best practices in digital sobriety;
- Stimulate innovation and creativity among staff through collective intelligence activities.

# BUDGET PLAN OF SPECIAL FUND AND BODY OTHER THAN BUDGET-FUNDED BODY

# **SPECIAL FUND**

# **REGIONS AND RURALITY FUND**

No significant variation in revenues was observed.

The variation in expenditures is due mainly to the recording of additional expenditures in 2023-2024, in accordance with the change in the application of the accounting standard respecting transfer payments.

No investments are planned for 2024-2025.

# Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024-2025		2023-	2023-2024	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Regions and Rurality Fund					
Revenues	271,924.0	269,839.0	271,719.0	269,839.0	205.0
Expenditures	281,677.4	-	352,129.5	-	(70,452.1)
Investments	-	-	-	-	-
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

# **BODY OTHER THAN A BUDGET-FUNDED BODY**

# SOCIÉTÉ D'HABITATION DU QUÉBEC

The variation in revenues is due mainly to:

- enhanced funding for the construction of new social and affordable housing in 2023-2024;
- the decrease in revenues from the Canada Mortgage and Housing Corporation.

The variation in expenditures is due mainly to a one-time expenditure in 2023-2024 for the construction of new social and affordable housing.

The variation in investments is due mainly to an increase in funding earmarked for the renovation of non-profit housing stock.

# Revenues, Expenditures and Investments of the Body Other than a Budget-funded Body (thousands of dollars)

	2024-2025		2023-2024		
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Société d'habitation du Québec					
Revenues	1,783,609.8	824,821.8	2,106,934.0	1,103,233.1	(323,324.2)
Expenditures	2,090,151.0	-	2,371,591.0	-	(281,440.0)
Investments	317,011.8	-	277,225.3	-	39,786.5
Budget measures and other variations added to the forecast					
Expenditures <sup>1</sup>	93,518.7	-	-	-	93,518.7
Investments	(79,595.0)	-	-	-	(79,595.0)

<sup>&</sup>lt;sup>1</sup> The amount of \$93.5 million includes \$169.5 million for measures for 2024-2025 Budget and a decrease of \$76.0 million for other variations.

# **APPENDIX 1**

# **BUDGET-FUNDED BODIES**

# **Expenditures of Budget-funded Bodies**

(thousands of dollars)

	2024-2025	2023-2024	
	Expenditure Budget	Probable Expenditure	
Commission municipale du Québec	13,374.9	13,356.5	
Tribunal administratif du logement	30,973.2	30,854.9	

# AGRICULTURE, PÊCHERIES ET ALIMENTATION

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

GDP of Québec's bio-food sector<sup>2</sup>

\$30.2 billion

7.1% of the economy of Québec

Jobs in Québec's bio-food sector

517,570

11.8% of all jobs in Québec

at least **10.0%** of jobs in **14** of **17** administrative regions in Québec

Investments in Québec's bio-food sector

\$2.6 billion<sup>3</sup>

**3.4%** of investments made in Québec

Food demand in Québec

\$59.6 billion

in food sales at the retail and food service levels

including **\$34.4 billion** of Québec content

International exports from Québec's bio-food sector

\$11.4 billion

10.1% of exports from Québec

**69.0%** to the United States

2018-2025 Bio-Food Policy

7

targets for 2025

\$2.6 billion

to finance initiatives arising from the Policy and its renewal<sup>4</sup>

Data subject to periodic review

<sup>&</sup>lt;sup>2</sup> Data for the year 2022, in 2017 chained dollars

<sup>&</sup>lt;sup>3</sup> In production, fishing and processing

The March 2018, 2019, 2020, 2021, 2022 and 2023 Budget Speeches and the Updates on Québec's Economic and Financial Situation – Fall 2020 and 2023

# MINISTER'S PORTFOLIO

## **DEPARTMENT AND BUDGET-FUNDED 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 (the Institut) is a legal person and a mandatary of the State established on 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 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 to this sector of activity.

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.

# **BUDGET PLAN FOR THE DEPARTMENT AND BUDGET-FUNDED BODIES**

#### **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget for the "Agriculture, Pêcheries et Alimentation" portfolio is set at \$1,236.6 million, before taking into account elements integrated into the Contingency Fund. The variation in the budget from the 2023-2024 probable expenditure is due mainly to:

- the increase in certain budgetary measures from previous years;
- the increase in certain financial assistance programs.

An amount of \$11.0 million will be added to the budget of this portfolio from the Contingency Fund, to take into account measures announced in the 2024-2025 Budget.

This budget funds the following programs.

#### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

the increase in certain budgetary measures from previous years;

- the increase in certain financial assistance programs;
- budget reallocations between Program 1, "Bio-food Business Development and Food Quality," and Program 2, "Government Bodies," in the portfolio to fund investments in the agricultural and agri-food sector.

## 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- the increase in a measure to support the growth of Québec's bio-food sector, announced in the 2023-2024 Budget;
- budget reallocations between Program 2, "Government Bodies," and Program 1, "Bio-food Business Development and Food Quality" in the portfolio to fund investments in the agricultural and agri-food sector.

# **Expenditure Budget by Program**

(thousands of dollars)

	2024-2025		2023-2024	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
Bio-food Business Development and Food Quality	794,717.2	2,099.0	772,329.3	792,618.2
2. Government Bodies	441,880.1	16,917.1	433,902.9	424,963.0
Subtotal	1,236,597.3	19,016.1	1,206,232.2	1,217,581.2
Elements integrated into the Contingency	Fund:			
Budget Measures	11,000.0	11,000.0	-	-
Non-recurring budget items 2024-2025	-	-	-	-
Total	1,247,597.3	30,016.1	1,206,232.2	1,217,581.2

## **Elements Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measures <sup>1</sup>	
Support sustainable investments in agriculture	10,000.0
Continue supporting AgrÉcoles	1,000.0
Total	11,000.0

<sup>&</sup>lt;sup>1</sup> To these measures an amount of \$40.5 million will be added in 2024-2025 from the Contingency Fund to ensure financing of the Farm Property Tax Credit Program (FPTCP), bringing the variation to \$70.5 million.

## **CAPITAL BUDGET**

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

# **Capital Budget**

(thousands of dollars)

	2024-2	025	2023-2024
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	17,811.2	9,877.3	7,933.9
Information Resource Assets	5,480.2	(553.0)	6,033.2
Loans, Investments, Advances and Other Costs	500.0	-	500.0
Total	23,791.4	9,324.3	14,467.1

#### **BUDGETARY CHOICES**

#### **ORIENTATION 1**

INVEST FOR FOOD AUTONOMY AND PRODUCTIVITY

Food autonomy means improving supply and demand for Québec food. Bio-food suppliers, consumers and those responsible for food purchasing in major distribution networks, restaurants, hotels and institutions must all get involved achieve this. The ambition for greater food autonomy is part of a complex business environment with an international scope. The COVID-19 pandemic highlighted how important it is for bio-food businesses to reinforce their supply chains, especially in a context of labour scarcity, and to diversify their markets. Markets inside and outside of Québec offer development opportunities for bio-food businesses, with a wide variety of products to satisfy the diverse needs and expectations of consumers.

#### **Proposed actions**

The Department intends to roll out the following actions to achieve Orientation 1:

- continue rolling out the Stratégie nationale d'achat d'aliments québécois : pour une alimentation locale dans les institutions publiques in order to mobilize targeted establishments that have not yet adopted a local food purchasing target;
- assist and support bio-food businesses, particularly through financial assistance programs supporting the marketing of their products within and outside Québec;
- support the growth, production and productivity of bio-food businesses' workforce, mainly through financial assistance programs supporting investments.

#### **ORIENTATION 2**

INTENSIFY SUSTAINABLE PRACTICES AND OUR RESPONSE TO CLIMATE CHANGE

Sustainable development takes into account the inseparable nature of the environmental, social and economic dimensions of activities. The goal of greater food autonomy must therefore be achieved while taking into account Québec's sustainable development issues. Economic stakes ("made in Québec," local markets and exports, investments, labour and innovation) are combined with those of environmental and social sustainability (e.g., sustainable agriculture, fighting climate change, human and animal health, animal welfare, food waste, consumer expectations, social acceptability).

The priority given to sustainable development in the bio-food sector and the fight against climate change was reflected in several governmental and departmental policies and strategies, particularly the 2018-2025 Bio-food Policy: Feeding Our World (Bio-Food Policy) and its aim to increase responsible business practices, the 2020-2030 Sustainable Agriculture Plan and the Department's 2023-2028 Sustainable Development Action Plan.

The bio-food sector must collectively acquire the means to contribute to Québec's sustainable economy, the fight against climate change and for the health of people, animals and the environment. This involves controlling health risks, innovating and improving the business practices of bio-food businesses and the Department's clientele.

#### **Proposed actions**

The Department intends to roll out the following actions to achieve Orientation 2:

- control food safety by inspecting food establishments;
- increase the number of eligible businesses having received at least one support visit aimed at collectively improving animal health and welfare practices;
- support research and innovation activities with partners, including research and expertise centres, through financial assistance programs;
- support the commitment of bio-food businesses through targeted measures aimed primarily at implementing responsible business practices and agri-environmental practices;
- roll out various interventions designed to help improve the bio-food sector's carbon footprint through certain key measures listed in the Department's 2020-2030 Sustainable Agriculture Plan and 2023-2028 Sustainable Development Action Plan.

#### **ORIENTATION 3**

#### ENHANCE OUR FARMLAND AND OUR BIO-FOOD ENTREPRENEURS

The territory is vast, and each region has its own assets, challenges and special features. The Biofood Policy and the 2020-2030 Sustainable Agriculture Plan highlight the need to articulate the many functions of the bio-food sector and the rationales of sectoral and territorial development, which involve a multitude of players from different backgrounds (e.g. federal, provincial and municipal levels of government, businesses, associations).

Enhancing the value of the farmland and its entrepreneurs requires the engagement and commitment of the stakeholders regarding the issues they see as priorities for the prosperity and sustainability of the bio-food sector. It favours the development of communities by generating sustainable economic benefits for the bio-food sector and the environment while maintaining the social fabric and preserving heritage in the regions.

# **Proposed action**

The Department intends to roll out the following actions to achieve Orientation 3:

continue to mobilize bio-food sector players in consultation exercises to highlight the bio-food potential
of the territories.

#### **ORIENTATION 4**

#### IMPROVE THE CLIENT AND EMPLOYEE EXPERIENCE

In keeping with the government orientations on human resources and digital transformation, the Department is, above all, focusing on improving the experience of its clientele and employees in order to stand out for its organizational performance and attractiveness.

This context also calls for a concerted effort to improve the client and employee experience in three main areas: client satisfaction, innovative human resources management and the digital transformation of key services.

# **Proposed actions**

The Department intends to roll out the following actions to achieve Orientation 4:

- maintain a high rate of client satisfaction with the key Department services delivered;
- offer efficient tools to clients and the staff of laboratories of expertise, optimizing these tools according to need;
- continue the strategy of improving quality of life in the workplace for the Department's employees.

## **BUDGET PLAN OF BODIES OTHER THAN BUDGET-FUNDED BODIES**

#### **BODIES OTHER THAN BUDGET-FUNDED BODIES**

## INSTITUT DE TECHNOLOGIE AGROALIMENTAIRE DU QUÉBEC

There was no significant variation in revenues, expenditures or investments.

#### LA FINANCIÈRE AGRICOLE DU QUÉBEC

There was no significant variation in revenues.

The variation in expenditures is due mainly to the increase in transfer expenditures for the Agency's funding and insurance programs.

No significant variation in investments was observed.

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

	2024	-2025	2023	2023-2024		
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results	
Institut de technologie agroalimentaire du Québec						
Revenues	40,245.7	37,198.9	39,213.3	35,205.5	1,032.4	
Expenditures	43,271.8	-	42,350.5	-	921.3	
Investments	17,700.0	-	18,220.2	-	(520.2)	
Budget measures and other variations added to the forecast						
Expenditures	-	-	-	-	-	
Investments	-	-	-	-	-	
La Financière agricole du Québec						
Revenues	622,397.0	372,678.7	619,420.1	374,426.8	2,976.9	
Expenditures	712,046.4	-	687,702.2	-	24,344.2	
Investments	43,370.0	-	41,889.6	-	1,480.4	
Budget measures and other variations added to the forecast						
Expenditures	10,000.0	-	-	-	10,000.0	
Investments	1,958.3	-	-	-	1,958.3	

# **APPENDIX 1**

# **BUDGET-FUNDED BODIES**

# **Expenditures of Budget-funded Bodies** (thousands of dollars)

	2024-2025	2023-2024	
	Expenditure Budget	Probable Expenditure	
Commission de protection du territoire agricole du Québec	11,346.1	11,711.7	
Régie des marchés agricoles et alimentaires du Québec	4,543.1	4,866.5	

# CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

# **SNAPSHOT OF THE PORTFOLIO**

Government's 2024-2025 program expenditures

**\$124.3** billion

including **\$60.2 billion** in payroll

Government's 2024-2034 Québec Infrastructure Plan

\$153.0 billion

Government staffing (estimated for 2023-2024)

571,880 FTEs

Government contracts valued at \$25,000 or more awarded in 2022-2023

31,599

Total value of government contracts valued at \$25,000 or more awarded in 2022-2023

\$26.0 billion

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

2,500

on average per year

#### 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 public, 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 BUDGET-FUNDED BODY

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 a public service employer and as a 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.

#### Commission de la fonction publique

The "Conseil du trésor et Administration gouvernementale" portfolio includes a budget-funded body, that is, 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).

Revenues for the Fund derive from appropriations allocated by Parliament to the Minister responsible.

#### **BODIES OTHER THAN BUDGET-FUNDED BODIES**

#### AUTORITÉ DES MARCHÉS PUBLICS

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 to 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 respecting contracting by public bodies confers various powers on the AMP, including the powers to audit and investigate and, following an audit or investigation, to make orders or recommendations or suspend or cancel a contract. When the 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 (CQLR, chapter A-33.2.1) or Division I of Chapter VIII.2 of the Act respecting contracting by public bodies. The AMP may also impose administrative monetary penalties on businesses that fail to comply with the Act respecting contracting by public bodies or its regulations, in the cases and conditions therein.

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

#### CENTRE D'ACQUISITIONS GOUVERNEMENTALES

The mission of the Centre d'acquisitions gouvernementales (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 compensation 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 derive mainly from a subsidy from the Gouvernement du Québec.

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 building inventory 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 building inventories 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 governmental rental expenses.

The SQI derives its revenue mainly from the fees charged for its services.

#### BUDGET PLAN FOR THE DEPARTMENT AND THE BUDGET-FUNDED BODY

#### **EXPENDITURE BUDGET**

Excluding the Contingency Fund, the 2024-2025 Expenditure Budget for the "Conseil du trésor et Administration gouvernementale" portfolio is set at \$994.0 million. The variation in the budget from the 2023-2024 probable expenditure is due mainly to the review of pension plan costs.

As for the Contingency Fund, it notably includes an additional amount of \$4.2 million for the portfolio to take into account a measure announced in the 2024-2025 Budget.

This budget funds the following programs.

#### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the increase in remuneration expenses.

#### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to an increase in certain expenditures as a 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 human resources management, 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.

There was no significant variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure.

#### PROGRAM 4

#### **Retirement and Insurance Plans**

The purpose of this program is to provide government contributions to certain pension and insurance plans. It covers government contributions to the pension plans of judges and employees of government departments and budget-funded bodies, as well as group life insurance for public and parapublic sector employees.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to a review of the pension plan costs.

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

#### PROGRAM 5

# **Contingency Fund**

The purpose of this program is to cover unexpected expenditures that may arise in any government program during the fiscal year, expenditures on subsidized infrastructure as well as certain measures announced in the Budget. The residual probable expenditure is due to the level of expenditure required to close the fiscal year, mainly in view of the funding required for subsidized infrastructure.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due, in particular, by the amounts integrated for 2024-2025 Budget measures and for unexpected expenses that may arise in any of the government programs during the fiscal year, as well as by the increase in expenditures earmarked for subsidized infrastructures under the 2024-2034 Québec Infrastructure Plan and by the increase in asset retirement obligations.

#### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the increase in remuneration expenses.

#### 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.

# Conseil du trésor et Administration gouvernementale

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the end, at Secrétariat à la Capitale-Nationale, of the enhancement of the regional action support program announced in the 2019-2020 Budget.

# **Expenditure Budget by Program**

(thousands of dollars)

	2024-2025		2023	-2024
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Support for the Conseil du trésor	102,562.2	8,572.5	97,464.7	93,989.7
2. Support for Government Operations	263,238.3	2,500.6	257,737.7	260,737.7
3. Commission de la fonction publique	5,881.2	55.9	5,825.3	5,825.3
4. Retirement and Insurance Plans	538,819.0	48,532.1	490,286.9	490,286.9
5. Contingency Fund	17,360,200.0	5,924,355.3	12,791,448.5	11,435,844.7
6. Support for Government Infrastructure	13,886.5	1,249.5	12,637.0	12,637.0
7. Promotion and Development of the Capitale- Nationale	69,629.4	(4,032.3)	73,661.7	73,661.7
Subtotal	18,354,216.6	5,981,233.6	13,729,061.8	12,372,983.0
Elements integrated into the Contingency I	Fund:			
Budget Measures	(1,845,500.0)	(1,845,500.0)	-	-
Non-recurring budget items 2024-2025	-	-	-	-
Total	16,508,716.6	4,135,733.6	13,729,061.8	12,372,983.0

# **Elements Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measure of the Portfolio	
Maintain the appeal of the Capitale-Nationale	4,200.0
Other portfolio Budget Measures	
Santé et Services sociaux	(730,100.0)
Éducation	(381,000.0)
Affaires municipales et Habitation	(187,300.0)
Ressources naturelles et Forêts	(101,000.0)
Emploi et Solidarité sociale	(82,100.0)
Immigration, Francisation et Intégration	(80,000.0)
Économie, Innovation et Énergie	(50,500.0)
Cybersécurité et Numérique	(48,600.0)
Culture et Communications	(43,900.0)
Other portfolios	(145,200.0)
Total	(1,845,500.0)

## **CAPITAL BUDGET**

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

The capital budget also includes \$1,800.1 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)

	2024	2023-2024						
	Capital Variation Budget		· Variation	· Variation		· Variation	Variation .	Capital Budget
	(1)	(2)=(1)-(3)	(3)					
Fixed Assets Other than Information Resources	2,060.0	750.0	1,310.0					
Information Resource Assets	2,270.0	(67.4)	2,337.4					
Loans, Investments, Advances and Other Costs	1,800,125.0	1,327,471.7	472,653.3					
Total	1,804,455.0	1,328,154.3	476,300.7					

## **BUDGETARY CHOICES**

The budgetary choices of the Secrétariat du Conseil du trésor have been aligned with government orientations so as to fully carry out its mission. The four main issues identified in its 2023-2027 Strategic Plan—optimal management of government spending and staff, optimal planning of public infrastructure investments, transition of public administration and the employee experience at the heart of the organization's performance—have shaped the budget priorities set for 2024-2025.

#### **ORIENTATION 1**

REINFORCE SOUND MANAGEMENT OF SPENDING AND STAFF

Québec's economic situation, combined with limited budgetary and human resources, will require optimal management of government spending and staff in order to have the leeway needed to invest in priority sectors and improve public services.

## **Proposed actions**

- · Ensure optimal management of spending and staff by:
  - rigorously monitoring the budget to ensure compliance with government budgetary policy and optimal allocation of available funds, where appropriate;
  - taking the necessary action to meet the savings targets set by the Government;
  - regularly monitoring the consumption of paid hours by public bodies;
  - continuing to renew collective agreements or agreements that have expired on March 31, 2023, with government workers, as well as negotiations with various professional groups who deliver public services within the Government's financial framework.

#### **ORIENTATION 2**

## ENSURE EFFECTIVE PLANNING OF PUBLIC INFRASTRUCTURE INVESTMENTS

Given the importance of having an infrastructure portfolio that meets current needs, and keeping it in good condition for future generations, the Secrétariat du Conseil du trésor will focus on optimal planning of public infrastructure investments.

## **Proposed actions**

- Equip Québec with modern infrastructure in order to meet current and future priorities by:
  - ensuring compliance with the annual level of public infrastructure investments planned in order to control the future impact of these investments on government spending and debt;
  - properly allocating investments between infrastructure maintenance and enhancement to ensure its sustainability and leave a legacy of infrastructure in good condition for future generations.

## **ORIENTATION 3**

#### IMPROVE THE EFFICIENCY OF PUBLIC ADMINISTRATION

As the department responsible for providing resource management support to public-sector organizations, the Secrétariat du Conseil du trésor will focus on transitioning the public administration to increase the State's efficiency.

#### **Proposed actions**

- Make the most of the economic leverage of public procurement to promote purchasing in Québec and sustainable development by:
  - continuing to implement the Stratégie gouvernementale des marchés publics, which began in February 2022, making sustainable purchasing in Québec a priority;
  - producing management information, in particular from data entered in the Electronic Tender System (SEAO) to enable public bodies to identify and track their sustainable procurement activities.
- Stand out as an employer of choice by:
  - implementing the new Stratégie de gestion des ressources humaines 2023-2028 by monitoring the annual action plan and the strategy evaluation framework;
  - promoting the hiring of candidates across Québec through the Plan gouvernemental de régionalisation de 5 000 emplois de l'administration publique;
  - continuing to transform workplaces in order to create vibrant work environments and collaborative spaces that provide an enriched employee experience and act on attracting and retaining resources;
  - offering shared government offices to accommodate regionalized employees in inclusive and inspiring work environments.

#### Conseil du trésor et Administration gouvernementale

- Consolidate performance by:
  - equipping human resources departments and managers with best practices in individual performance appraisals for staff;
  - supporting departments and bodies in performance.
- Foster a culture of innovation by:
  - focusing on program review and continuous improvement to ensure that programs are administered effectively and efficiently, and to help transform how public administration is operated;
  - continuing efforts to reduce accountability reporting required of public bodies by the Secrétariat du Conseil du trésor.

#### **ORIENTATION 4**

#### MAKE THE EMPLOYEE EXPERIENCE A PERFORMANCE DRIVER

The Secrétariat du Conseil du trésor will face the challenges of retaining and attracting talent in the coming years. Employee mobilization is one of the ways in which organizations can meet these challenges.

## **Proposed actions**

- Enhance the employee experience of staff at the Secrétariat du Conseil du trésor by:
  - making the most of the overall picture obtained from the government survey on the employee experience to establish an appropriate action plan with concrete measures;
  - focusing on the quality of services offered to public bodies.

# BUDGET PLAN OF THE SPECIAL FUND AND BODIES OTHER THAN BUDGET-FUNDED BODIES

#### **SPECIAL FUND**

#### CAPITALE-NATIONALE REGION FUND

The variation in revenues is due mainly to a one-time enhancement of credits allocated to the Fund in 2024-2025.

The variation in revenues is due mainly to a one-time enhancement in the contribution of the Minister's portfolio to the Fund in 2024-2025.

No investments are planned for 2024-2025.

# Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024-2025		2023-2024		
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Capitale-Nationale Region Fund					
Revenues	29,500.0	29,500.0	27,500.0	27,500.0	2,000.0
Expenditures	29,500.0	-	27,500.0	-	2,000.0
Investments	-	-	-	-	-
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

#### **BODIES OTHER THAN BUDGET-FUNDED BODIES**

## **AUTORITÉ DES MARCHÉS PUBLICS**

The variation in revenues is due mainly to a decrease in the subsidy from the Minister's portfolio.

This variation in expenditures is due mainly to higher remuneration.

No significant variation in investments was observed.

## CENTRE D'ACQUISITIONS GOUVERNEMENTALES

The variation is due mainly to an additional contribution from the Minister's portfolio to the new government acquisitions management system project.

The variation in expenditures is due mainly to:

- the development of new information resources projects;
- the increase in the depreciation expenditure.

The variation in investments is due mainly to:

- the construction of a building to be used for surplus asset disposal activities in the Montréal area;
- the start of development work on the government acquisitions management system.

# COMMISSION DE LA CAPITALE NATIONALE DU QUÉBEC

The variation in revenues is due mainly to the variation in departmental contribution considering the end of work, in 2023-2024, of projects entrusted to the Commission, including Phase 3 of Promenade Samuel-De Champlain.

No significant variation in expenditures was observed.

The variation in investments is due mainly to the completion, in 2023-2024, of projects entrusted to the Commission, including Phase 3 of Promenade Samuel-De Champlain.

#### OFFICE DES PROFESSIONS DU QUÉBEC

The variation in revenues is due mainly to the increase in the contribution rate for members of professional orders, which has been raised \$0.50 to be set at \$29.50 for 2024-2025.

The variation in expenditures is due mainly to the increase of remuneration expenditures.

No significant variation in investments was observed.

# SOCIÉTÉ QUÉBÉCOISE DES INFRASTRUCTURES

The variation in revenues is due mainly to:

- the increase in revenues from planned projects, which are noted as they progress;
- space rental rates.

The variation in expenditures is due mainly to:

- the increase in expected project expenditures, which are recorded as the work progresses;
- · increased remuneration;
- the increase in operating expenditures and interest charges;
- the expected increase in amortization expenditure following the delivery of new projects.

The variation in investments is due mainly to higher system development costs.

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

Forecast Results		2024-2	2025	2023	2023-2024	
Revenues   37,085.4   33,437.4   37,164.9   33,812.9   14		Forecast Results	Funded by the		Funded by the	Variation in results
Expenditures   37,985.3   .   36,715.0   .   1,2	Autorité des marchés publics					
Investments	Revenues	37,085.4	33,437.4	37,164.9	33,812.9	(79.5)
Budget measures and other variations added to the forecast  Expenditures Investments Part of d'acquisitions gouvernementales  Revenues Servenues S	Expenditures	37,985.3	-	36,715.0	-	1,270.3
variations added to the forecast       Expenditures       -	Investments	506.1	-	503.0	-	3.1
Investments	variations added to the					
Centre d'acquisitions gouvernementales  Revenues 59,077.4 32,763.2 57,750.1 30,821.1 1,35    Expenditures 57,171.1 - 54,536.2 - 2,6    Investments 10,321.6 - 1,536.8 - 8,7    Budget measures and other variations added to the forecast    Expenditures	Expenditures	-	-	-	-	-
Revenues   59,077.4   32,763.2   57,750.1   30,821.1   1,3	Investments	-	-	-	-	-
Expenditures 57,171.1 - 54,536.2 - 2,6 Investments 10,321.6 - 1,536.8 - 8,7 Budget measures and other variations added to the forecast Expenditures						
Investments	Revenues	59,077.4	32,763.2	57,750.1	30,821.1	1,327.3
Budget measures and other variations added to the forecast  Expenditures Investments Inves	Expenditures	57,171.1	-	54,536.2	-	2,634.9
variations added to the forecast         Expenditures         - <td>Investments</td> <td>10,321.6</td> <td>-</td> <td>1,536.8</td> <td>-</td> <td>8,784.8</td>	Investments	10,321.6	-	1,536.8	-	8,784.8
Investments	variations added to the					
Commission de la capitale nationale du Québec  Revenues 27,029.9 22,567.3 49,566.8 46,985.8 (22,5 Expenditures 35,403.3 - 35,326.6 - (23,5 Expenditures and other variations added to the forecast  Expenditures 6,4 Office des professions du Québec  Revenues 13,232.0 - 12,846.0 - 3 Expenditures 14,238.0 - 13,679.0 - 5 Expenditures 100.0 - 100.0 - Expenditures and other variations added to the forecast	Expenditures	-	-	-	-	-
Revenues       27,029.9       22,567.3       49,566.8       46,985.8       (22,567.8)         Expenditures       35,403.3       -       35,326.6       -         Investments       5,725.4       -       29,314.6       -       (23,567.6)         Budget measures and other variations added to the forecast       - <t< td=""><td>Investments</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Investments	-	-	-	-	-
Expenditures 35,403.3 - 35,326.6 - Investments 5,725.4 - 29,314.6 - (23,5)  Budget measures and other variations added to the forecast  Expenditures 6,4  Investments 6,441.3 - 12,846.0 - 3,4  Office des professions du Québec  Revenues 13,232.0 - 12,846.0 - 3,4  Expenditures 14,238.0 - 13,679.0 - 5,5  Investments 100.0 - 100.0 - 5,5  Budget measures and other variations added to the forecast						
Investments	Revenues	27,029.9	22,567.3	49,566.8	46,985.8	(22,536.9)
Budget measures and other variations added to the forecast  Expenditures	Expenditures	35,403.3	-	35,326.6	-	76.7
variations added to the forecast         Expenditures       -       -       -       -       6,44       -       -       6,44       -       6,44       -       -       6,44       -       -       6,44       -       -       6,44       -       -       6,44       -       -       6,44       -       -       6,44       -       -       6,44       -       -       6,44       -       -       6,44       -       -       6,44       -       -       6,44       -       -       6,44       -       -       6,44       -       -       6,44       -       -       6,44       -       -       6,44       -       -       6,44       -       -       -       -       6,44       - <td>Investments</td> <td>5,725.4</td> <td>-</td> <td>29,314.6</td> <td>-</td> <td>(23,589.2)</td>	Investments	5,725.4	-	29,314.6	-	(23,589.2)
Investments	variations added to the					
Office des professions du Québec         Revenues       13,232.0       -       12,846.0       -       3         Expenditures       14,238.0       -       13,679.0       -       5         Investments       100.0       -       100.0       -       5         Budget measures and other variations added to the forecast       -	Expenditures	-	-	-	-	-
Québec         Revenues       13,232.0       -       12,846.0       -       3         Expenditures       14,238.0       -       13,679.0       -       5         Investments       100.0       -       100.0       -       -       5         Budget measures and other variations added to the forecast       -	Investments	6,441.3	-	-	-	6,441.3
Expenditures 14,238.0 - 13,679.0 - 5 Investments 100.0 - 100.0 - Budget measures and other variations added to the forecast	•					
Investments 100.0 - 100.0 -  Budget measures and other variations added to the forecast	Revenues	13,232.0	-	12,846.0	-	386.0
Investments 100.0 - 100.0 -  Budget measures and other variations added to the forecast	Expenditures		-	13,679.0	-	559.0
variations added to the forecast	Investments		-	100.0	-	
Expenditures	variations added to the					
	Expenditures	-	-	-	-	-
Investments	Investments	-	-	-	-	-

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

(thousands of dollars)

	2024-2025		2023-2024		
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Société québécoise des infrastructures					
Revenues	3,888,639.4	5,059.4	3,633,679.1	4,959.4	254,960.3
Expenditures	3,885,026.0	-	3,622,883.2	-	262,142.8
Investments	354,813.5	-	329,120.5	-	25,693.0
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	63,751.7	-	-	-	63,751.7

# **APPENDIX 1**

# **BUDGET-FUNDED BODY**

# **Expenditures of a Budget-funded Body**

(thousands of dollars)

	2024-2025	2023-2024
	Expenditure Budget	Probable Expenditure
Commission de la fonction publique	5,881.2	5,825.3

# **CONSEIL EXÉCUTIF**

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

Support for government decision making

2,178

files presented to the Cabinet

Legislation

27

different bills submitted to the Comité de législation for review Government communications

2,386

government public activities coordinated by the Secrétariat à la communication gouvernementale

Operation High Speed

\$1.1 billion

in financing provided to date

100%

of households reached

Mission activities

369

initiatives supported in connection with Canadian Francophonie, First Nations and Inuit relations Centre de la francophonie des Amériques<sup>2</sup>

1,500

students benefited from workshops or projects

Statistical data from the Department's 2022-2023 Annual Management Report, unless otherwise indicated.

<sup>&</sup>lt;sup>2</sup> Data from the Rapport d'activités 2022-2023 du Centre de la francophonie des Amériques.

#### MINISTER'S PORTFOLIO

#### **DEPARTMENT AND BUDGET-FUNDED BODY**

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 Cabinet.

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

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

In addition, the Department 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 relating to Canadian relations. It supports the Minister responsible in their mission, in particular by ensuring that Québec's constitutional jurisdictions are respected and by defending and promoting Québec's interests in its relations with other governments in Canada. The Secrétariat is also tasked with fostering interaction with Canadian civil society and coordinating relations with the Canadian Francophonie. Finally, the network of Québec offices in Canada provides support to Québec businesses wanting to develop their markets in Canada, attract investments and identify business and partnership opportunities, in particular in close collaboration with Investissement Québec International;
- 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 relations and partnerships between the Gouvernement du Québec, Indigenous peoples and the general public;

- the Secrétariat à la réforme des institutions démocratiques, à l'accès à l'information et à la laïcité assists
  the Minister responsible in coordinating all government actions relating to the reform of democratic
  institutions, public participation, access to information, the protection of personal information and the
  laicity of the State, namely in carrying out analyses and legislative work. The Secrétariat 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 of Finance in implementing initiatives to expand the service offering so that members of the public, businesses and organizations have access to high-speed Internet, both in urban areas and more remote regions;
- the Bureau de coordination de la lutte contre le racisme assists the Minister responsible for the Fight Against Racism in carrying out their roles and responsibilities. It coordinates government follow-up of actions taken by the Departments and bodies involved in implementing the recommendations made 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 Gourvernement du Québec by ensuring that 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 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.

## BUDGET PLAN FOR THE DEPARTMENT AND THE BUDGET-FUNDED BODY

#### **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget of the "Conseil exécutif" portfolio is set at \$717.3 million, before taking into account elements included in the Contingency Fund. The variation in the budget from the 2023-2024 probable expenditure is due mainly to the phasing out, by the Secrétariat à l'Internet haute vitesse et aux projets spéciaux de connectivité, of subsidy programs related to connecting all Quebecers to high-speed Internet.

An additional amount of \$5.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2024-2025 Budget.

This budget funds the following programs.

#### 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 2024-2025 Expenditure Budget for this program is comparable to the 2023-2024 probable expenditure.

#### PROGRAM 2

## Support Services for the Premier and the Conseil exécutif

The purpose of this program is to fund the human, financial, material and information resources required to assist the Premier, the Conseil exécutif and its committees in carrying out their duties.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the implementation of administrative optimization measures.

#### PROGRAM 3

#### **Canadian Relations**

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

The 2024-2025 Expenditure Budget for this program is comparable to the 2023-2024 probable expenditure.

#### 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 Inuit.

The variation in the 2024-2025 Expenditure Budget compared with the 2023-2024 probable expenditure is due mainly to indexation of major agreements with the First Nations and Inuit.

#### **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.

The variation in the 2024-2025 Expenditure Budget compared with the 2023-2024 probable expenditure is due mainly to the increase in the budget to enhance the protection of personal information and cybersecurity in the digital era.

#### PROGRAM 6

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

The purpose of this program is to carry out projects aimed at providing the public, organizations and businesses in rural areas with high-speed Internet access where it is not available and where the quality and cost are comparable to the service provided in urban areas. In addition, this program will contribute to improving mobile coverage across 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 variation in the 2024-2025 Expenditure Budget compared with the 2023-2024 probable expenditure is due mainly to the phasing out of subsidy programs for connecting all Quebecers to high-speed Internet.

# **Expenditure Budget by Program**

(thousands of dollars)

	2024-2025		2023-2024	
-	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Lieutenant-Governor's Office	777.7	-	777.7	777.7
Support Services for the Premier and the Conseil exécutif	126,453.6	(1,993.9)	124,283.9	128,447.5
3. Canadian Relations	16,814.2	160.1	16,622.6	16,654.1
4. Relations with the First Nations and the Inuit	423,832.5	8,222.9	411,694.6	415,609.6
5. Democratic Institutions, Access to Information and Laicity	16,469.3	553.1	15,916.2	15,916.2
6. High-speed Internet and Special Connectivity Projects	132,927.6	(109,135.3)	248,857.2	242,062.9
Subtotal	717,274.9	(102,193.1)	818,152.2	819,468.0
Elements integrated into the Contingency F	und:			
Budget Measures	5,000.0	5,000.0	-	-
Non-recurring budget items 2024-2025	-	-	-	-
Total	722,274.9	(97,193.1)	818,152.2	819,468.0

# **Element Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measure	
Strengthen partnerships with First Nations	5,000.0
Total	5,000.0

## **CAPITAL BUDGET**

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

# **Capital Budget**

(thousands of dollars)

	2024-2025		2023-2024	
	Capital Budget	Variation	Capital Budget	
	(1)	(2)=(1)-(3)	(3)	
Fixed Assets Other than Information Resources	125.8	-	125.8	
nformation Resource Assets	2,863.0	499.9	2,363.1	
Loans, Investments, Advances and Other Costs	106.5	-	106.5	
Total	3,095.3	499.9	2,595.4	

## **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 Cabinet makes day-to-day normative, political and administrative decisions in response to multiple and interdependent social issues.

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

The Department will continue to provide the necessary support to the Cabinet. It will reinforce its advisory and analysis roles with members of the Cabinet, especially in terms of governmental priorities, as well as the laws, policies, programs and services that impact the Québec population.

The Department will also ensure that it offers quality services that meet the needs of those who hold a senior position in order to support them in developing their strategic skills.

## **Proposed actions**

- Ensure the coordination and definition of the Government's strategic priorities and legislative agenda;
- Ensure that the Cabinet decision-making process operates efficiently, thereby facilitating the implementation of the Government's action plan;
- Strengthen the service offering of the Secrétariat aux emplois supérieurs with a view to supporting the
  development of the strategic skills of those who hold senior positions and the next generation so they
  can carry out their mandates as efficiently as possible.

#### **ORIENTATION 2**

STRENGTHEN THE PUBLIC'S CONFIDENCE IN DEMOCRATIC INSTITUTIONS AND OPTIMIZE GOVERNMENT COMMUNICATION

Strengthening the public's confidence in democratic institutions is one of the Government's primary concerns.

The Department will continue its efforts to improve public access to the content of briefs submitted to the Cabinet, as well as to information on how it operates. It is also committed to optimizing communication between the Government and the public, with digital technology playing a key role. As a result, it will strive to increase the availability on Québec.ca of government content that meets the needs of the public.

The Department is also committed to increasing transparency by working with the Ministère de la Cybersécurité et du Numérique to promote open government by decompartmentalizing the Government's databases.

# **Proposed actions**

- Continue to provide support to various stakeholders to improve access to briefs submitted to the Cabinet;
- Enhance the quantity and quality of information on Québec.ca related to the activities of the Government and all its Departments, in particular by optimizing the resources allocated to government communications, in order to better meet the needs of the Québec population;
- Continue to increase the overall transparency of Departments and bodies through various actions linked to open government.

#### **ORIENTATION 3**

## IMPROVE CLIENT AND PARTNER SERVICES

The Department supports the Government in its efforts to increase the Government's efficiency through digital transformation. It plans to modernize its work tools in order to improve service delivery to clients and partners, namely through the delivery of financial assistance programs targeting the Canadian Francophonie.

The Department will also work with public bodies to advise and support those responsible for access to documents and the protection of personal information so they can effectively meet the requirements of the Act respecting access to documents held by public bodies and the protection of personal information (CQLR, chapter A-2.1).

In addition, it will ensure that employees possess the necessary skills to help them move towards a digital transformation, enabling enhanced organizational performance.

It will also work with the Departments during negotiations with the federal government in various areas of public action. One of its activities is supporting the Ministère des Finances during negotiations on funding for health transfers.

Through its representation of the Québec network in Canada, the Department supported more than 1,200 business initiatives by Québec businesses between 2019 and 2022. It will continue to work with the Ministère de l'Économie, de l'Innovation et de l'Énergie to increase exports and economic exchanges with Canada.

## **Proposed actions**

- Expand and enhance the Department's strategic role with those responsible for access to documents and the protection of personal information in public bodies, in relation to the application of the Act respecting Access to documents held by public bodies and the Protection of personal information;
- Promote and increase participation of the Department's staff in training activities aimed at developing
  digital skills, including the use of technological tools, adoption of behaviours that promote computer
  security and management in the digital era;
- Roll out a new digital subsidy platform for the Programme d'appui à la francophonie canadienne of the Secrétariat du Québec aux relations canadiennes, which will mainly facilitate the filing of applications and ensure that it operates efficiently.

#### **ORIENTATION 4**

#### CONTRIBUTE TO THE FULL PARTICIPATION OF INDIGENOUS NATIONS

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

In this spirit, the Department will foster relations with the First Nations and Inuit to encourage socioeconomic development and will consolidate nation-to-nation partnerships. It will also facilitate the transmission and promotion of Indigenous languages and cultures, and work with government partners to improve the security among Indigenous communities.

In addition, the Department will modernize Québec's approach with the First Nations and Inuit, so as to be able to resolve specific issues from a perspective of acceptance and support for the communities, particularly where children are concerned. Finally, the Department will continue to support projects that Indigenous nations consider as priorities, whether of an economic, social or community nature.

#### **Proposed actions**

- Continue to provide support to Indigenous families in their search for information on the circumstances surrounding the disappearance or death of their children;
- Continue to coordinate the 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;
- Continue to implement 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.

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

# **BODY OTHER THAN BUDGET-FUNDED BODY**

## CENTRE DE LA FRANCOPHONIE DES AMÉRIQUES

The variation in revenues is due mainly to the reduction in contributions from certain partners.

The variation in expenditures is due mainly to the end of repayment of a capital lease for leasehold improvements.

Under investments, the variation is due mainly to the refurbishment of workspaces during 2023-2024.

# Revenues, Expenditures and Investments of the Body Other than a Budget-funded Body (thousands of dollars)

	2024-2025		2023-2024			
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results	
Centre de la francophonie des Amériques						
Revenues	2,910.9	2,669.9	3,044.3	2,758.5	(133.4)	
Expenditures	3,132.2	-	3,345.3	-	(213.1)	
Investments	53.0	-	79.1	-	(26.1)	
Budget measures and other variations added to the forecast						
Expenditures	-	-	-	-	-	
Investments	-	-	-	-	-	

# **APPENDIX 1**

# **BUDGET-FUNDED BODY**

# **Expenditures of a Budget-funded Body**

(thousands of dollars)

	2024-2025	2023-2024	
	Expenditure Budget	Probable Expenditure	
Commission d'accès à l'information	13,115.9	12,593.9	

# **CULTURE ET COMMUNICATIONS**

### **SNAPSHOT OF THE PORTFOLIO**

Independent public libraries supported by or affiliated with regional public library service centres<sup>1</sup>

927

Cultural development agreements concluded with municipalities and RCMs<sup>1</sup>

210

Financial assistance programs<sup>2</sup>

\$194.6 million

to support clienteles

Community media supported<sup>1</sup>

155

Agreements signed with youth partners<sup>3</sup>

274

Accredited and supported museums<sup>1</sup>

124

<sup>&</sup>lt;sup>1</sup> 2022-2023 Annual Management Report of the Ministère de la Culture et des Communications

<sup>&</sup>lt;sup>2</sup> 2024-2025 Expenditure Budget (not including debt service)

<sup>&</sup>lt;sup>3</sup> 2023-2027 Strategic Plan adopted by the Ministère de la Culture et des Communications

### MINISTER'S PORTFOLIO

### **DEPARTMENT AND BUDGET-FUNDED BODY**

The mission of the Ministère de la Culture et des Communications is to contribute to the promotion of culture, communications, individual and community development and the establishment of an environment conducive to creation and 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 acts to provide the public with equitable and diverse services in the spheres of culture and communications in every region of Québec. To meet this objective, it works principally with individuals, bodies, businesses, and local and regional authorities.

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

In cultural matters, the Department, government bodies and state-owned enterprises reporting to the Minister are active in the following fields: museology, archive administration, heritage, 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.

### Conseil du patrimoine culturel du Québec

The Conseil du patrimoine culturel du Québec is an advisory body reporting to the Minister of Culture and Communications. It advises the Minister on the knowledge, preservation, promotion and transmission of Québec's cultural heritage. Through its knowledge and expertise in heritage matters, the Conseil advises and counsels the Minister under the Cultural Heritage Act (CQLR, chapter P-9.002) and the Archives Act (CQLR, chapter A-21.1). In addition, it hears the public or groups at private hearings, public consultations and representations.

### **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. Revenues for the Fund are raised through the specific tax on tobacco products under the Tobacco Tax Act (CQLR, chapter I-2). The amounts paid into this Fund are used entirely to finance various components of the Mécénat Placements Culture program, which enables cultural bodies that collect donations from patrons and donors to increase the amounts collected thanks to matching donations from the Mécénat Placements Culture program.

### 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;
- 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.

Starting in the 2024-2025 fiscal year, the Fund will cease to collect revenues from the specific tax on tobacco products under the Tobacco Tax Act. From this date, revenues for the Fund will be derived from subsidies from the Gouvernement du Québec.

### **BODIES OTHER THAN BUDGET-FUNDED BODIES**

### BIBLIOTHÈQUE ET ARCHIVES NATIONALES DU QUÉBEC

The mission of the 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.

The BAnQ also has a mandate 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, thereby contributing to the cultural enrichment of the public.

#### **Culture et Communications**

Lastly, the BAnQ also has the mission 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. The BAnQ is also responsible for promoting the preservation and accessibility of private archives.

Annual revenues for the BAnQ derive 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. The 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. The CALQ also seeks to broaden the influence of artists, writers, artistic organizations and their works whether in Québec, elsewhere in Canada or abroad.

Annual revenues derive mainly from Gouvernement du Québec subsidies.

### CONSERVATOIRE DE MUSIQUE ET D'ART DRAMATIQUE DU QUÉBEC

The purpose of the Conservatoire de musique et d'art dramatique du Québec is to administer and operate, in various regions of Québec, educational institutions providing instruction in music and in dramatic arts for the professional training and continuing education of performers and creators.

Revenues derive mainly from Gouvernement du Québec subsidies, tuition fees and service agreements.

### MUSÉE D'ART CONTEMPORAIN DE MONTRÉAL

The purpose of the Musée d'art contemporain de Montréal 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 derive principally from Gouvernement du Québec subsidies. Other revenues are generated 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 mandate of the Musée de la Civilisation is to showcase the history and various components of our civilization, to ensure the preservation and enhancement of the ethnographic collection and other collections representative of our civilization, and to ensure Québec's presence in the international network of museological events.

Revenues derive 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 derive 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) has a specific mandate to promote and support the creation and development of cultural enterprises in all regions of Québec. It contributes to increasing the quality and competitiveness of products and services in Québec, elsewhere in Canada and abroad. SODEC is also mandated to protect, enhance and manage the heritage properties it has owned since 1989.

### To this end, SODEC:

- develops programs and administers government financial assistance for cultural enterprises to support
  the production, marketing, dissemination and export of works, thereby promoting creativity. This
  assistance is granted in the form of investments, subsidies or assistance that is repayable according to
  the terms of the various assistance programs;
- offers the services of an investment bank in the various fields of culture and communications. Financial tools include loans and loan guarantees;
- manages, on behalf of the Gouvernement du Québec, tax assistance measures for cultural enterprises.
   These take the form of refundable tax credits related to the production of works. The role of SODEC is to assess the eligibility of enterprises and projects;
- conducts or participates in research and sectorial 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 derive 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 whose management is entrusted to it by the Gouvernement du Québec.

The activities of the Société are aimed, in particular, 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 that the Société de la Place des Arts de Montréal offers to producers. The Société also operates rental spaces (offices, restaurants).

### SOCIÉTÉ DE TÉLÉDIFFUSION DU QUÉBEC

The Société de télédiffusion du Québec operates an educational and cultural broadcasting company that uses various transmission modes to ensure the accessibility of its products to the public. The activities of the Société are aimed, in particular, to develop a thirst for knowledge, encouraging learning, promoting artistic and cultural life, and reflecting the regional realities and diversity of Québec society.

Annual revenues derive mainly from Gouvernement du Québec subsidies, advertising, and the rental of antennas and space.

### 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 activities of the Société are aimed, in particular, 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. The remaining revenues are generated by hall rentals, ticket sales, parking space rentals and show productions.

## BUDGET PLAN FOR THE DEPARTMENT AND THE BUDGET-FUNDED BODY

### **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget for the "Culture et Communications" portfolio is set at \$895.3 million, before taking into account elements included in the Contingency Fund and excluding the debt service. The variation in the budget from the 2023-2024 probable expenditure is due mainly to the end of various previous budgetary measures.

An amount of \$43.9 million will be added to the budget of this portfolio from the Contingency Fund, to take into account measures announced in the 2024-2025 Budget.

This budget provides funding for the following programs.

### PROGRAM 1

### **Management, Administration and Mission Support**

The purposes and priorities of the program are as follows: 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 clienteles for the preservation of heritage properties. In addition, through the action of the Conseil du patrimoine culturel du Québec, it provides expertise to promote the protection and development of Québec's heritage.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the decrease in funding associated with different previous budgetary measures.

### PROGRAM 2

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

This program's objectives and priorities 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the end of previous budgetary measures.

### **Culture et 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the decrease in funding associated with different previous budgetary measures.

# **Expenditure Budget by Program**

(thousands of dollars)

	2024-2025		2023	-2024
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
Program Spending				
Management, Administration and Mission Support	78,406.2	(1,777.7)	72,268.3	80,183.9
Support and Development of Culture,     Communications and Heritage	769,558.8	(8,240.1)	782,258.9	777,798.9
3. Youth	47,353.5	(10,616.7)	57,490.2	57,970.2
Subtotal	895,318.5	(20,634.5)	912,017.4	915,953.0
Elements integrated into the Contingency	Fund:			
Budget Measures	43,900.0	43,900.0	-	-
Non-recurring budget items 2024-2025	-	2,600.0	-	(2,600.0)
Subtotal	939,218.5	25,865.5	912,017.4	913,353.0
Debt Service				
Management, Administration and Mission Support	3,536.0	(156.0)	3,692.0	3,692.0
Budget Expenditures	942,754.5	25,709.5	915,709.4	917,045.0

# **Elements Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measures	
Ensure financing of the 2024-2029 Youth Action Plan	16,900.0
Enhance programming at Télé-Québec	10,000.0
Continue the Stratégie d'aide aux médias	6,400.0
Support cultural bodies	4,800.0
Continue setting up the cultural passport for youth	3,000.0
Adapt the financing for the audiovisual sector	2,800.0
Total	43,900.0

# **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)

	2024-2	2023-2024	
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	540.0	-	540.0
Information Resource Assets	5,642.5	3,422.2	2,220.3
Loans, Investments, Advances and Other Costs	-	-	-
Total	6,182.5	3,422.2	2,760.3

### **BUDGETARY CHOICES**

### **ORIENTATION 1**

PROMOTE QUÉBEC CULTURE, ESPECIALLY AMONG YOUNG PEOPLE, AND INCREASE ITS ACCESSIBILITY AND DISSEMINATION IN QUÉBEC. CANADA AND INTERNATIONALLY

Québec wants to stimulate young people's curiosity about Québec culture and the work of those who bring it to life. It will undertake actions to broaden audiences and encourage new consumer habits.

Similarly, content produced in Québec is facing global competition and needs to be promoted beyond its borders to have greater outreach.

Québec must capitalize on these opportunities to reach new audiences and ensure the vitality of the cultural sector. The challenge today is to ensure better conditions for disseminating and marketing Québec culture abroad.

- Develop the Passeport culturel to promote Québec's culture in French, encourage its discovery and make it more accessible to young people;
- Launch a call for Québec culture outreach projects;
- Provide support for projects promoting the marketing of Québec cultural products and services in foreign markets through programs supporting international initiatives. Cultural showcases and collective Québec presences in Canada and abroad are among the key initiatives for developing markets outside Québec;
- Support projects through Québec representations abroad;
- Pursue efforts to increase cooperation with a view to stimulating reciprocal cultural exchanges with regions and federated states around the world;
- Participate in international forums to promote Québec's interests, including the United Nations Educational, Scientific and Cultural Organization (UNESCO) and the Organisation internationale de la Francophonie;
- Optimize outreach for Québec television productions in Canada and abroad through TV5 Monde, TV5MONDEplus and TV5 Québec Canada.

### **ORIENTATION 2**

### INCREASE THE OUTREACH OF QUÉBEC CONTENT IN THE DIGITAL ENVIRONMENT

The essential influence of cultural content on audiences increasingly relies on its discoverability in search engines and on digital platforms. The Department's next digital cultural development initiatives will help to establish a sustainable and attractive online presence of French-language cultural content from Québec, and thereby boost the vitality and outreach of Québec culture and the resulting benefits.

### **Proposed actions**

- Ensure the funding of digital cultural development initiatives to establish a sustainable and attractive online presence for Québec French-language cultural content, on markets both inside and outside Québec;
- Submit the report by the advisory committee on the discoverability of cultural content;
- Provide financial support to players in the cultural sector so that they can adopt common description standards specific to their sectors;
- · Lead international professional meetings on discoverability;
- Conduct surveys, do work and carry out studies to develop an outreach and discoverability index for Québec cultural content online:
- Contribute to the development of tools designed to increase business intelligence and the population's consumption of Québec culture;
- Participate in international forums and meetings with foreign partners.

### **ORIENTATION 3**

FOSTER INNOVATION AND ACCELERATE THE DEVELOPMENT OF THE DIGITAL CREATIVITY INDUSTRIES SECTOR, AND PROMOTE IT IN QUÉBEC AS WELL AS IN CANADIAN AND INTERNATIONAL MARKETS

Digital creativity businesses foster innovation in the cultural sector and contribute to enhancing the experience it can offer to different audiences. Québec is already a leader in this high-potential sector, with a number of renowned creators and world-class economic players on its territory. It therefore intends to increase the accessibility, distribution and outreach of digital creativity products, and support their development by Québec businesses and creators. It also intends to contribute to the emergence of new businesses and the creation of jobs in all regions.

- Implement the Stratégie pour l'essor de la créativité numérique en culture 2023-2028, aimed at supporting the growth and outreach of digital creativity in Québec and internationally;
- Launch a call for Québec culture outreach projects (digital creativity);

#### **Culture et Communications**

- Launch a call for digital creativity projects in state-owned enterprises and national bodies;
- Conduct internal and in portfolio consultations and interdepartmental collaborations as part of the second phase of the strategy (2025-2028), to ensure a consistent response to the priority issues facing the cultural and creative industries:
- Support digital creativity projects through the Appui aux initiatives internationales program and through Québec representation abroad.

### **ORIENTATION 4**

POSITION HERITAGE AS A LEVER FOR ECONOMIC, SOCIAL AND CULTURAL DEVELOPMENT

Heritage is still too often presented as an obstacle to development. Far from standing in the way of progress, heritage is increasingly seen as an asset and a resource to be used to enhance identity, the social development and the vitality of territories. These cultural, economic, social and environmental benefits, which are recognized internationally, must be exploited in collaboration with multiple partners and presented to Quebecers.

## **Proposed actions**

- Strengthen partnerships with municipalities on heritage management and support, and develop partnerships with heritage bodies;
- Make an inventory of heritage buildings owned by the State as part of the Politique nationale de l'architecture et de l'aménagement du territoire;
- Provide support in carrying out inventories;
- Take steps to develop shared heritage projects;
- Support heritage enhancement initiatives.

### **ORIENTATION 5**

MAXIMIZE THE INFLUENCE OF OUR ACTIONS TARGETING YOUNG PEOPLE SO THAT THEY CAN HELP SHAPE THE QUÉBEC OF TODAY AND TOMORROW

The Government's aim is to help ease young Quebecers through the many transitions in their lives so that they have every chance of succeeding on the path to becoming independent.

Participation in public life and the involvement of young people in their communities are concrete ways of enabling young people to influence society in a meaningful way. Government action must therefore facilitate young people's participation in collective reflections. By taking their rightful place, young people will be able to identify with the orientations and decisions being made for the future. They will then be in a position to take over from previous generations and help build the Québec of tomorrow.

## **Proposed actions**

Renew the Plan d'action jeunesse 2024-2029;

- Support organizations rolling out projects that give young people a voice in the community;
- Launch a call for projects for the Programme des stratégies jeunesse en milieu municipal;
- Launch a call for projects for the Mobilization, development and support of Indigenous youth program;
- Launch a call for projects for the Échanges entre générations program;
- Establish new partnerships in line with the needs identified in the Plan d'action jeunesse.

### **ORIENTATION 6**

### IMPROVE THE EMPLOYEE EXPERIENCE

The Department is a workplace where employees will be heard with openness and respect. It seeks fluid and two-way communication between managers and their teams. It aims to ensure that staff are committed to the organization, but it also advocates being open to their needs and opinions. Engaged and committed employees will have a positive influence on the organization's development and performance, to the benefit of the Department's clients.

### **Proposed actions**

- Organize exchange activities on the organization's major orientations;
- Carry out the Plan en ressources humaines 2022-2025;
- Redesign the intranet.

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

### **SPECIAL FUNDS**

### AVENIR MÉCÉNAT CULTURE FUND

No variation in revenues was observed.

The variation in expenditures is due mainly to the fact that the 2023-2024 probable expenditure includes a portion of the unused management fees from 2022-2023.

No investments are planned for 2024-2025.

### QUÉBEC CULTURAL HERITAGE FUND

The variation in revenues is due mainly to the end, on March 31, 2024, of the provision concerning revenues paid to the Fund from the levy on revenues from the specific tax on tobacco products under the Tobacco Tax Act.

The impact of this measure is partially offset by a subsidy from the Gouvernement du Québec to cover requirements relating to the Fund's new obligations in connection with the amendments made to the Cultural Heritage Act.

The variation in expenditures is due mainly to the enhancement granted as part of the 2023-2024 Budget Speech.

No investments are planned for 2024-2025.

# **Special Fund Revenues, Expenditures and Investments** (thousands of dollars)

	2024-2025		2023	-2024	
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Avenir Mécénat Culture Fund					
Revenues	5,006.0	-	5,006.0	-	-
Expenditures	5,006.0	-	5,353.0	-	(347.0)
Investments	-	-	-	-	-
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Québec Cultural Heritage Fund					
Revenues	8,225.0	8,200.0	25,380.0	-	(17,155.0)
Expenditures	29,138.3	-	23,078.1	-	6,060.2
Investments	-	-	-	-	-
Budget measures and other variations added to the forecast					
Expenditures <sup>1</sup>	13,333.3	-	-	-	13,333.3
Investments	-	-	-	-	-

<sup>&</sup>lt;sup>1</sup> This amount of \$13.3 is for other variations.

### **BODIES OTHER THAN BUDGET-FUNDED BODIES**

### BIBLIOTHÈQUE ET ARCHIVES NATIONALES DU QUÉBEC

No significant variation in revenues was observed.

The variation in expenditures is due mainly to the expected increase in operating expenditures resulting from indexation and the completion of specific subsidized projects.

The variation in investments is due mainly to the start of work on the Maison de la chanson et de la musique du Québec project.

### CONSEIL DES ARTS ET DES LETTRES DU QUÉBEC

The variation in revenues is due mainly to additional revenues received from the Gouvernement du Québec to fund one-time subsidies in 2023-2024 to support artists and cultural bodies as part of the Plan pour consolider, faire briller et propulser le milieu culturel.

The variation in expenditures is due mainly to a financial assistance program for one-time expenditures in 2023-2024 to support artists and cultural bodies, notably as part of the Plan pour consolider, faire briller et propulser le milieu culturel.

No significant variation in investments was observed.

# CONSERVATOIRE DE MUSIQUE ET D'ART DRAMATIQUE DU QUÉBEC

The variation in revenues is due mainly to the expected increase in the Gouvernement du Québec subsidy to increase the capacity to welcome new students and to support funding for priority operating needs.

The variation in expenditures is due mainly to the expected increase in remuneration and higher rental costs.

The variation in investments is due mainly to planned investments for asset maintenance.

### MUSÉE D'ART CONTEMPORAIN DE MONTRÉAL

The variation in revenues is due mainly to lower subsidies for specific projects, particularly those granted to continue museum activities in the context of the transformation project.

The variation in expenditures is due mainly to:

the increase in remuneration expenditures;

#### **Culture et Communications**

the increase in expenditures related to information resources to implement a digital transformation plan.

The variation in investments is due mainly to investments in information resources.

### MUSÉE DE LA CIVILISATION

The variation in revenues is due mainly to:

- the increase in the Gouvernement du Québec subsidy for operating needs, subsidized debt service and the implementation of the Espaces bleus network;
- the increase in own-source revenues, combined with a decrease in subsidies for one-off projects.

The variation in expenditures is due mainly to:

- additional expenditures related to the implementation of the Espaces bleus network, including the cost
  of debt service;
- the indexation of expenditures.

The variation in investments is due mainly to:

- additional investments associated with the acquisition and development of buildings in the Espaces bleus network;
- work to address the asset maintenance deficit.

### MUSÉE NATIONAL DES BEAUX-ARTS DU QUÉBEC

The variation in revenues is due mainly to:

- the increase in the Gouvernement du Québec subsidy for operating needs related to the Espace Riopelle project;
- the increase in own-source revenues.

The variation in expenditures is due mainly to:

- additional expenditures related to the Espace Riopelle project;
- the increase in remuneration expenditures and operating expenditures due to indexation.

The variation in investments is due mainly to the completion of the Espace Riopelle project.

### SOCIÉTÉ DE DÉVELOPPEMENT DES ENTREPRISES CULTURELLES

The variation in revenues is due mainly to additional revenues received from the Gouvernement du Québec to fund one-time subsidies in 2023-2024 to support cultural businesses, particularly as part of the Plan pour consolider, faire briller et propulser le milieu culture and the programme de l'entrepreneuriat culturel.

The variation in expenditures is due mainly to one-time subsidies in 2023-2024 to support cultural businesses, particularly under the Plan pour consolider, faire briller et propulser le milieu culture and the programme de l'entrepreneuriat culturel.

The variation in investments is due mainly to the loans granted as part of the Programme d'aide aux entreprises – Soutien temporaire au fonds de roulement COVID-19 implemented under the Cultural Sector Economic Recovery Plan.

### SOCIÉTÉ DE LA PLACE DES ARTS DE MONTRÉAL

The variation in revenues is due mainly to the expected increase in own-source revenues, induced mainly by the expected increase in the number of shows in the programming schedule.

The variation in expenditures is due mainly to the expected increase in remuneration and operating expenditures linked notably to the Société's business volume.

The variation in investments is due mainly to the progress made in the Musée d'art contemporain de Montréal renovation project.

### SOCIÉTÉ DE TÉLÉDIFFUSION DU QUÉBEC

The variation in revenues is due mainly to:

- the end of a budgetary measure in 2024-2025;
- the decrease in advertising revenues due to a decrease in market activity.

The variation in expenditures is due mainly to an increase in broadcasting programming and special projects.

The variation in investments is due mainly to less asset maintenance work at the Pied-du-Courant building, and to a decrease in investment envelopes in information resources.

### SOCIÉTÉ DU GRAND THÉÂTRE DE QUÉBEC

No significant variation in revenues was observed.

No significant variation in expenditures was observed.

The variation in investments is due mainly to the fluctuation in asset maintenance projects.

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

	2024-2025		2023	3-2024	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Bibliothèque et Archives nationales du Québec					
Revenues	107,986.2	86,327.0	108,553.1	86,910.1	(566.9)
Expenditures	111,948.1	-	109,253.1	-	2,695.0
Investments	21,515.2	-	17,960.5	-	3,554.7
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Conseil des arts et des lettres du Québec					
Revenues	166,270.8	165,240.8	193,547.8	189,512.8	(27,277.0)
Expenditures	167,205.6	-	193,548.2	-	(26,342.6)
Investments	405.5	-	434.5	-	(29.0
Budget measures and other variations added to the forecast					
Expenditures	4,800.0	-	-	-	4,800.0
Investments	-	-	-	-	-
Conservatoire de musique et d'art dramatique du Québec					
Revenues	39,231.1	36,791.9	36,343.8	34,151.8	2,887.3
Expenditures	38,708.7	-	37,059.1	-	1,649.6
Investments	258.4	-	130.0	-	128.4
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

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

	2024-2025		202	2023-2024	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Musée d'Art contemporain de Montréal					
Revenues	13,171.1	11,595.0	15,541.6	13,785.4	(2,370.5)
Expenditures	16,973.9	-	15,556.0	-	1,417.9
Investments	877.5	-	698.2	-	179.3
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Musée de la Civilisation					
Revenues	46,858.2	36,569.6	42,929.9	34,095.6	3,928.3
Expenditures	48,117.6	-	44,654.9	-	3,462.7
Investments	30,499.4	-	26,868.7	-	3,630.7
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	(7,468.0)	-	-	-	(7,468.0)
Musée national des beaux-arts du Québec					
Revenues	34,484.3	26,959.8	30,505.8	23,004.9	3,978.5
Expenditures	34,497.9	-	32,195.9	-	2,302.0
Investments	21,504.3	-	7,737.8	-	13,766.5
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	11,200.0	-	-	-	11,200.0

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

	2024-2025		202:	3-2024	
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Société de développement des entreprises culturelles					
Revenues	176,051.1	152,539.4	207,087.3	177,086.0	(31,036.2)
Expenditures	170,751.2	-	194,223.7	-	(23,472.5)
Investments	41,054.5	-	36,436.3	-	4,618.2
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Société de la Place des Arts de Montréal					
Revenues	49,022.3	16,762.1	47,120.5	17,750.5	1,901.8
Expenditures	49,336.4	-	47,249.1	-	2,087.3
Investments	29,316.6	-	16,707.5	-	12,609.1
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Société de télédiffusion du Québec					
Revenues	118,381.8	97,617.1	123,440.6	101,463.0	(5,058.8)
Expenditures	126,381.8	-	122,895.6	-	3,486.2
Investments	7,535.3	-	9,694.9	-	(2,159.6)
Budget measures and other variations added to the forecast					
Expenditures	10,000.0	-	-	-	10,000.0
Investments	-	-	-	-	-

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

	2024-2025		2023-2024		
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Société du Grand Théâtre de Québec					
Revenues	17,403.3	9,013.9	17,209.3	8,940.6	194.0
Expenditures	18,141.7	-	17,926.6	-	215.1
Investments	3,513.4	-	3,903.2	-	(389.8)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	5,000.0	-	-	-	5,000.0

# **Culture et Communications**

# **APPENDIX 1**

# **BUDGET-FUNDED BODY**

# **Expenditures of a Budget-funded Body**

(thousands of dollars)

	2024-2025	2023-2024	
	Expenditure Budget	Probable Expenditure	
Conseil du patrimoine culturel du Québec	604.0	593.0	

# CYBERSÉCURITÉ ET NUMÉRIQUE

# SNAPSHOT OF THE PORTFOLIO

Government-wide eligible information resources projects

2,156

projects
(as at December 14, 2023)

**37%** in the "Santé et Services sociaux" portfolio

23% in the "Enseignement supérieur" portfolio

9% in the "Éducation" portfolio

Government information resources workforce in 2022<sup>1</sup>

25,493

resources

Services to public bodies in 2023-2024

40

services offered via Québec.ca
(as at December 31, 2023)
Infrastructure and office technology
services: 18
Telecommunications and
radiocommunications services: 8
SAGIR and remuneration services: 7
Digital transformation services: 7

Telecommunications network

6,145

Wi-Fi access points

Solutions d'affaires en gestion intégrée des ressources (SAGIR) 2022-2023

92,962

active files for employees in the SAGIR system

Solutions d'affaires en gestion intégrée des ressources (SAGIR) 2022-2023

1,128,103

invoices paid in 2022-2023

537,396 cheques issued

590,707 bank transfers

Rolling out of the Réseau gouvernemental de cyberdéfense

27

cyber defence operations centers

End-to-end paperless administrative processes within the Gouvernement du Québec<sup>2</sup>

83%

of the processes targeted at 28 public bodies (as at March 31, 2023) Number of payrolls processed for the entire Government in 2022-2023

2,103,546

Cybersécurité et Numérique
Data taken from the 2022 edition of the portraits de la main-d'œuvre et du recours à des consultantes et des consultants affectés aux ressources informationnelles
2 Data taken from the Baromètre numériQc
Sala taken nem tile Salomette hamenge

### MINISTER'S PORTFOLIO

### **DEPARTMENT**

The mission of the Ministère de la Cybersécurité et du Numérique is to instigate and coordinate state action in the areas of cybersecurity and digital technology, to propose general policy directions in those areas to the Government, to determine the sectors of activity for priority action and to propose measures to increase the effectiveness of the fight against cyber attacks and cyber threats in Québec.

More specifically, the Department:

- 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;
- oversees the development, implementation and rollout of the digital public administration, as well as the promotion and implementation of any measure designed to facilitate the adaptation of public services to digital platforms;
- develops a range of resources for delivering quality digital services to both the public and businesses, while working to avoid the creation of a digital divide;
- coordinates efforts to develop policies, strategies and orientations, as well as to design, implement and operate shared or government-wide digital and technology initiatives;
- brings together leading-edge expertise to foster innovation and excellence in public administration, in particular through the Centre québécois d'excellence numérique and the Centre gouvernemental de cyberdéfense;
- is responsible for the governance, planning and performance of information resources investments;
- is responsible for managing governmental 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;
- establishes information security requirements applicable to public bodies and, where necessary, directs
  public bodies to implement such requirements with a view to ensuring the protection of their information
  assets and the information entrusted to them;
- offers telecommunications, radiocommunications, telephony and mobile communication services;

### Cybersécurité et Numérique

- acts as a cloud broker for public bodies by offering a multitude of cloud solutions through its catalogue and by assisting them in the process;
- operates administrative business solutions for many public bodies and also maintains and upgrades these solutions;
- provides client public bodies with a full range of services related to employee remuneration, benefits and retirement;
- offers services in financial and contracting operations through SAGIR, as well as user support services and training;
- supports the general operations of public bodies through technology infrastructure and office technology services.

### **SPECIAL FUND**

### CYBERSECURITY AND DIGITAL TECHNOLOGY FUND

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

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

Revenues for the Fund 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.

### BUDGET PLAN FOR THE DEPARTMENT

### **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget of the "Cybersécurité et Numérique" portfolio is set at \$123.7 million, before taking into account elements included in the Contingency Fund. The variation in the budget from the 2023-2024 probable expenditure is due mainly to the end of the budget measure for accelerating the pace of digital transformation within the Government.

An amount of \$48.6 million will be added to the budget of this portfolio from the Contingency Fund to take into account a measure announced in the 2024-2025 Budget.

This budget funds the following programs.

### PROGRAM 1

### **Management and Administration**

The purpose of this program is to allocate administrative resources to carry out the Department's mission and the different functions set out in the Act respecting the Ministère de la Cybersécurité et du Numérique. It also finances the Department'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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the transfer, in 2023-2024, of an amount from the provision for the Cybersecurity Enhancement Program drawn from Program 2 - Management of Specific Information Resources.

#### 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 Government Authentication Service.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the combined impact of the following factors:

- the end of the budget measure for accelerating the pace of digital transformation within the Government;
- the transfer, in 2023-2024, of an amount from the provision for the Cybersecurity Enhancement Program to other departmental portfolios, where expenditures are recorded.

# Cybersécurité et Numérique

# **Expenditure Budget by Program**

(thousands of dollars)

	2024-	2025	2023	-2024
	Expenditure Budget	' Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	70,410.0	(39,262.3)	68,186.2	109,672.3
Management of Specific Information     Resources	53,243.0	12,278.5	110,964.5	40,964.5
Subtotal	123,653.0	(26,983.8)	179,150.7	150,636.8
Elements integrated into the Contingency	Fund:			
Budget Measures	48,600.0	48,600.0	-	-
Non-recurring budget items 2024-2025	-	(37,400.0)	-	37,400.0
Total	172,253.0	(15,783.8)	179,150.7	188,036.8

# **Element Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measure	
Accelerate the digital transformation of the Government	48,600.0
Total	48,600.0

# **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)

	2024-2025		2023-2024	
	Capital Budget	Variation	Capital Budget	
	(1)	(2)=(1)-(3)	(3)	
Fixed Assets Other than Information Resources	1,000.0	-	1,000.0	
Information Resource Assets	-	(780.0)	780.0	
Loans, Investments, Advances and Other Costs	-	-	-	
Total	1,000.0	(780.0)	1,780.0	

### **BUDGETARY CHOICES**

The budgetary choices presented below arise from the orientations adopted by the Department as part of its 2023-2027 Strategic Plan, which implements the Department's mission in relation to its clientele and various public bodies. Accordingly, the 2024-2025 Annual Expenditure Management Plan takes the included strategic priorities into account. The proposed actions set out below will contribute to achieving the objectives of the Strategic Plan.

### **ORIENTATION 1**

INCREASE THE EFFECTIVENESS OF THE FIGHT AGAINST CYBER THREATS

In addition to being a driving force in efforts to achieve a more cybersecure society, the State needs to ensure that its own infrastructure and services are not vulnerable. Accordingly, the Gouvernement du Québec will need to exercise caution and ensure the protection of information and infrastructure under its responsibility. Over the coming years, the Department will take steps to improve the effectiveness of measures designed to counter cyber threats, with a view to protecting the public's collective assets and personal information.

- Develop a government-wide management framework for shared services (information security):
- Develop a tool for tracking Government progress in the field of information security;
- Develop a classification model for government digital data;
- Develop a government-wide repository for information security measures;
- Continue raising awareness of information security through a government-wide promotional campaign.

### **ORIENTATION 2**

MAXIMIZE THE VALUE OF INVESTMENTS MADE BY PUBLIC BODIES IN INFORMATION RESOURCES PROJECTS

The Department supports public bodies in planning and monitoring information resources project expenditures. Through the Québec Infrastructure Plan – Information Resources Sector, it ensures that the amounts invested are in line with governmental priorities, maximize digital transformation, improve cybersecurity and generate recurring benefits.

### **Proposed actions**

- Support public bodies in fulfilling their legal and regulatory obligations with respect to the management of information resources, cybersecurity and digital transformation;
- Continue to support public bodies in prioritizing their investments and planning their information resources projects;
- Increase training and support for public bodies in planning and managing information resources;
- Continue rolling out of the government-wide framework for managing and tracking benefits associated with information resources projects.

### **ORIENTATION 3**

SUPPORT THE PERFORMANCE OF PUBLIC SERVICES

The Department has a mandate to increase the effectiveness and efficiency of the State, given its role in coordinating government action related to digital technology. This involves supporting public bodies in their digital transition through outreach, the sharing of expertise, communication, training and coaching. Over the coming years, the Department will take concerted action to help public bodies adopt a digital culture, with a focus on collaboration and resource sharing for the benefit of the public.

- Modernize the service offer in terms of technology infrastructure and office technology services;
- Continue work on expanding the information processing centre (Pôle Est 1);
- Roll out the Nuage gouvernemental du Québec service offer;
- Continue to monitor and support public bodies as they migrate to the external cloud as part of the program to consolidate data processing centres;
- Continue to orchestrate the digital transformation of public bodies, mainly through digital transformation plans;
- Prioritize the integration of the Government Authentication Service with the various electronic service delivery methods used by public bodies;

- Continue to develop innovative digital solutions, such as the digital certificate portfolio;
- Leverage artificial intelligence, a key pillar of the government's digital transformation strategy, with the aim of boosting efficiency and productivity in the short term, while also generating long-term strategic impacts.

### **ORIENTATION 4**

### INTRODUCE A MANAGEMENT MODEL FOR GOVERNMENT DIGITAL DATA

As part of its role as the guardian of sound government management of information resources, the Department is committed to the efficient management of government digital data, with a view to supporting the digital transformation of the State. Efforts to make the management of digital data more effective and efficient will be pursued with a view to enhancing the value of information for the public, businesses and the public administration itself.

## **Proposed actions**

- Undertake pilot projects to roll out an integrated approach to cataloguing and assigning security classifications to government digital data across three different departments;
- Gradually roll out the integrated approach to cataloguing and security classifications of government digital data across all of the missions of the State, building on the expertise gained from the pilot projects;
- Develop a government-wide strategy and framework for digital data governance, with a focus on supporting processes for designating official sources of government digital data and reference data.

### **ORIENTATION 5**

### CREATE A LEARNING ORGANIZATION THAT RETAINS ITS TALENT

The Department is committed to offering innovative, highly effective, quality services that contribute to the transformation of the public administration. Its ability to deliver services depends on a highly qualified workforce that needs to remain on the cutting edge of knowledge in fields defined by constant change. Accordingly, the Department is a workplace where multiple sectors may be called upon to explore emerging careers.

Given the major challenges posed by the current labour shortage, the Department needs to take transformative action to promote staff engagement, while also facilitating the development of skills. In this way, it aims to build a culture of continuous learning and to provide its staff with positive experiences at every stage of their employment.

- Use artificial intelligence, including to facilitate the writing of job descriptions;
- Develop and roll out dynamic dashboards that make it possible to anticipate workforce issues and support strategic decision making;

- Roll out an internal mobility program, the objectives of which include making employment at the Department more attractive;
- · Develop targeted skills profiles for critical positions and emerging careers;
- Design and roll out individualized development plans and training programs.

### **BUDGET PLAN OF THE SPECIAL FUND**

### **SPECIAL FUND**

### CYBERSECURITY AND DIGITAL TECHNOLOGY FUND

The variation in revenues is due mainly to a decrease in the allocation from the Minister's portfolio to the Fund.

The variation in expenditures is due mainly to:

- an increase in the depreciation expense, mainly in connection with the commissioning of the Réseau gouvernemental de télécommunication and the replacement of mainframe computers;
- an increase in remuneration expenses.

In terms of investments, the variation is due mainly to an increase in investments connected to the Projet urbain de radiocommunication.

# **Special Fund Revenues, Expenditures and Investments** (thousands of dollars)

	2024-2025		2023-2024		
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Cybersecurity and Digital Technology Fund					
Revenues	559,803.0	18,470.0	572,213.0	78,657.0	(12,410.0)
Expenditures	621,293.5	-	594,213.2	-	27,080.3
Investments	128,014.4	-	112,081.0	-	15,933.4
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

# ÉCONOMIE, INNOVATION ET ÉNERGIE

# SNAPSHOT OF THE PORTFOLIO

Economic Development Fund<sup>1</sup>

### \$2.2 billion

in funding granted

### \$9.8 billion

total value of projects

Financial interventions by the Department<sup>1</sup>

### \$1.1 billion

in financial assistance granted to support the operation of bodies as well as economic development or research and innovation projects Regional development<sup>1</sup>

### \$593.3 million

in financial assistance granted for projects in non-urban RCMs

### \$2.1 billion

total value of projects

Productivity<sup>1</sup>

# \$728.7 million

in financial assistance granted for projects for purposes of increasing business productivity

# \$2.8 billion

total value of projects

Research and innovation<sup>1</sup>

# \$506.0 million

in financial assistance granted for research projects to foster innovation and support for the Québec Research Funds Electricity from renewable sources<sup>2</sup>

# 41 953 MW

installed capacity from Hydro-Québec facilities and its power purchasing agreements in Québec

Régie de l'énergie<sup>3</sup>

### 157

regulatory and complaint decisions

Québec Research Fund<sup>4</sup>

### 4,354

scholarship holders supported by the three funds (Nature and Technology, Health, and Society and Culture) Commission de l'éthique en science et en technologie<sup>5</sup>

### 29

interventions carried out with public decision-makers and of a public nature

# Économie, Innovation et Énergie

- <sup>1</sup> Ministère de l'Économie, de l'Innovation et de l'Énergie, 2022-2023 Annual Management Report
- <sup>2</sup> Hydro-Québec, 2023 Annual Report
- <sup>3</sup> Régie de l'énergie, 2022-2023 Annual Report
- <sup>4</sup> Québec Research Fund Nature and Technology, 2022-2023 Annual Management Report Québec Research Fund – Health, 2022-2023 Annual Management Report Québec Research Fund – Society and Culture, 2022-2023 Annual Management Report
- <sup>5</sup> Commission de l'éthique en science et en technologie, 2022-2023 Annual Management Report

### MINISTER'S PORTFOLIO

### **DEPARTMENT AND BUDGET-FUNDED BODY**

The mission of the Ministère de l'Économie, de l'Innovation et de l'Énergie 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 procurement, research, innovation, productivity growth, increased Québec production and buying locally;
- administering the amounts allocated to it, in consultation with recognized bodies, to ensure the execution of economic and energy development projects;
- 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 creation, development and transfers);
- supporting the development of various economic sectors in all regions of Québec;
- designing and implementing, in collaboration with the government departments and bodies concerned, economic and energy development strategies, and assistance programs;
- coordinating activities to end hydrocarbon exploration and production in Québec territory;
- coordinating government intervention to support major investment projects;
- coordinating government regulatory streamlining measures and regulatory cooperation with other Canadian jurisdictions;
- issuing attestations and certificates related to the tax credits and tax holidays under its responsibility and the administration of legislation;
- preparing integrated financial proposals for major investment projects, carrying out sector impact analyses and contributing to the development of sites with good potential to attract projects;
- elaborating government targets and policy directions of energy production for all industries;
- elaborating positions and defending Québec's interests in the context of negotiation or implementation
  of trade agreements and defending Québec's interests and those of Québec businesses, in trade
  disputes;

### Économie, Innovation et Énergie

- promoting research, science, innovation and technology to contribute to the development and support of a scientific and innovation culture in businesses;
- supporting the education sector and research organizations in the establishment of conditions favorable to research, knowledge transfers and the commercialization of the results of such 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 Funds (Nature and Technology, 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 derive primarily 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 allocated 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 allocated 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 derive primarily from the Department. Other revenues include revenues or amounts collected in application of financial assistance programs or under 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 derive primarily 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.

#### Économie, Innovation et Énergie

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

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 Strategy to Support Research and Investment in Innovation.

#### QUÉBEC RESEARCH FUND - HEALTH

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

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

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

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 Strategy to Support Research and Investment in Innovation.

#### 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.

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 Strategy to Support Research and Investment in Innovation.

#### 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 activities of the Régie are financed primarily 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.

## BUDGET PLAN FOR THE DEPARTMENT AND THE BUDGET-FUNDED BODY

#### **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget for the "Économie, Innovation et Énergie" portfolio is set at \$1,545.4 million, before taking into account elements integrated into the Contingency Fund. The variation in the budget from the 2023-2024 probable expenditure is due mainly to:

- a reassessment of the cost of financial interventions carried out under government mandates and funded from the portfolio's expenditure budget;
- the end of measures announced in previous budgets.

An amount of \$50.5 million will be added to the budget of this portfolio from the Contingency Fund, to take into account measures announced in the 2024-2025 Budget.

This budget funds the following programs.

#### 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.

There are no significant variations in the 2024-2025 Expenditure Budget from the 2023-2024 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- the end of certain measures announced in previous budgets, notably for the Québec Aerospace Strategy – Horizon 2026, the Appui au développement des producteurs artisanaux de boissons alcooliques and the Stratégie de développement de l'aluminium 2021-2024;
- a reduction in the amount allocated to the Digital Transformation Offensive.

#### **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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the end of certain measures announced in previous budgets, in particular to accelerate the adoption of artificial intelligence.

### 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 is established within the Department and is managed by Investissement Québec.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to a reassessment of the cost of financial interventions carried out under government mandates and funded from the portfolio's expenditure budget.

#### **PROGRAM 5**

## **Research and Innovation Bodies**

The main purpose of this program is to finance subsidy funds whose mission is to promote and support the funding of research, the training of researchers and the dissemination of knowledge. In addition, it consists of the budget allocations to the Commission de l'éthique en science et en technologie.

There are no significant variations in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure.

## 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.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to lower-than-anticipated expenditures in 2023-2024 linked to the 2030 Québec Green Hydrogen and Bioenergy Strategy.

## **Expenditure Budget by Program**

(thousands of dollars)

	2024-2025		2023	-2024
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	39,805.1	797.0	38,503.5	39,008.1
2. Economic Development	299,314.8	(82,702.7)	374,718.0	382,017.5
Development of Science, Research and Innovation	255,519.0	(48,342.7)	299,390.2	303,861.7
4. Economic Development Fund Interventions	646,076.3	(178,840.7)	529,259.9	824,917.0
5. Research and Innovation Bodies	246,643.4	70.0	246,642.2	246,573.4
6. Energy	58,083.0	26,022.1	55,502.9	32,060.9
Subtotal	1,545,441.6	(282,997.0)	1,544,016.7	1,828,438.6
Elements integrated into the Contingency	Fund:			
Budget Measures	50,500.0	50,500.0	-	-
Non-recurring budget items 2024-2025	-	4,500.0	-	(4,500.0)
Total	1,595,941.6	(227,997.0)	1,544,016.7	1,823,938.6

## **Elements Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measures	
Ensure the growth of Québec's aerospace sector	14,500.0
Support producers of alcoholic beverages	9,000.0
Continue developing the aluminum sector	9,000.0
Support emerging technologies	5,000.0
Increase the amounts available to PADAT, the support program for the development of tourist attractions	5,000.0
Set up industrial laboratories in innovation zones	5,000.0
Support entrepreneurship and ownership transfer	3,000.0
Total	50,500.0

#### **CAPITAL BUDGET**

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

The variation in the capital budget for loans, investments, advances and other costs is due to the implementation, in 2023-2024, under the Fonds locaux d'investissement, of a one-off measure to support businesses affected by the forest fires in the summer of 2023.

## **Capital Budget**

(thousands of dollars)

	2024-2025		2023-2024
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	1,050.0	-	1,050.0
Information Resource Assets	813.5	(12.7)	826.2
Loans, Investments, Advances and Other Costs	5,015.0	(15,000.0)	20,015.0
Total	6,878.5	(15,012.7)	21,891.2

## **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**

PROVIDE WINNING CONDITIONS FOR DEVELOPING A PROSPEROUS, SUSTAINABLE ECONOMY

Building on research and innovation, the availability of venture capital, high-potential entrepreneurs, as well as administrative and regulatory mitigation measures, the Department provides conditions conducive to wealth creation for the benefit of all Quebecers.

## **Proposed actions**

- Support research and innovation projects carried out in conjunction with Québec and foreign partners and contribute to the development of public research;
- Continue to roll out the 2022-2027 Québec Strategy to Support Research and Investment in Innovation;
- Ensure investment capital is available throughout the business development chain to foster their growth;
- Continue to implement the Plan québécois en entrepreneuriat 2022-2025;
- Apply the Politique gouvernementale sur l'allègement réglementaire et administratif and help reduce administrative costs for small and medium enterprises.

#### **ORIENTATION 2**

MAXIMIZE THE IMPACT OF ECONOMIC AND ENERGY PROJECTS IN ALL REGIONS OF QUÉBEC

Business growth and productivity, as well as the vitality of the territories, contribute to maximizing positive economic and energy benefits for the entire population. Québec prospers if Quebecers are prosperous.

## **Proposed actions**

- Provide financial support for private investment projects;
- Support investments by coordinating and encouraging public stakeholders, preparing sector impact analyses and integrated financial offers, and developing sites with good potential to attract projects;
- Continue to implement promising measures in support of strategic sectors;
- Support the development of the renewable energy sector;
- Continue to implement the 2030 Québec Green Hydrogen and Bioenergy Strategy;
- Continue to roll out the Plan d'action pour la relance des exportations 2020-2025;
- Support businesses in their digital transformation with the collaboration of sector organizations and networks of expertise;

#### Économie, Innovation et Énergie

- Support the implementation of innovative regional products and regional economic priorities in collaboration with the stakeholders concerned, including the Zones d'innovation Québec project;
- Continue implementing the Plan d'action gouvernemental en économie sociale 2020-2025.

#### **ORIENTATION 3**

## ENSURE SOUND AND RESPONSIBLE MANAGEMENT OF OUR RESOURCES

In a context where major transitions are having an impact on the workplace, the Department positions itself as a proactive employer, providing employees with opportunities to make a significant contribution to the development of the Québec economy. In addition, the Department continually evaluates and adapts its programs to offer clients accessible and relevant services that meet their needs.

### **Proposed actions**

- Maintain and improve the workplaces within the Department;
- Continue to bring online services related to the administration of the Department's standardized programs.

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

#### SPECIAL FUNDS

#### NATURAL RESOURCES AND ENERGY CAPITAL FUND

The variation in revenues is due mainly to additional fee income expected for the 2024-2025 file review.

The variation in expenditures is due mainly to a permanent decline in value on a derivative financial instrument in 2023-2024.

The variation in investments is due mainly to a higher volume of portfolio investments in the 2024-2025 fiscal year. Given the nature of the Fund, no capital investment is anticipated.

#### NATURAL RESOURCES FUND

The variation in revenues for the Fossil Energy Management component of this Fund is due mainly to a higher revenue forecast, from the Department, in the 2024-2025 fiscal year, required to fund the Government's obligations under the Act ending exploration for petroleum and underground reservoirs and production of petroleum and brine.

The variation in expenditures for the Fossil Energy Management component of this Fund is due mainly to the accounting of higher expenses in the 2024-2025 fiscal year related to the Government's obligations under the Act ending exploration for petroleum and underground reservoirs and production of petroleum and brine.

The variation in investments in the Fossil Energy Management component is due mainly to higher investments in information resources in 2023-2024.

#### **ECONOMIC DEVELOPMENT FUND**

The variation in revenues is due mainly to an increase, in 2024-2025, in the contribution from the department responsible for funding expenditures related to financial interventions linked to government mandates.

The variation in expenditures is due mainly to an increase in costs in 2024-2025, attributable to government-backed financial initiatives.

The variation in investments is due mainly to higher financial interventions in 2024-2025. Given the nature of the Fund, no capital investment is anticipated.

## QUÉBEC ENTERPRISE GROWTH FUND

There was no significant variation in revenues.

There was no significant variation in expenditures.

There was no significant variation in investments in the form of portfolio investments. Given the nature of the Fund, no capital investment is anticipated.

## Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024	-2025	2023	-2024	
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Natural Resources and Energy Capital Fund					
Revenues	10,141.0	-	8,817.0	-	1,324.0
Expenditures	178.0	-	2,127.0	-	(1,949.0)
Investments	428,750.0	-	188,750.0	-	240,000.0
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Natural Resources Fund <sup>1</sup>					
Revenues	29,072.0	28,325.5	6,286.6	6,058.3	22,785.4
Expenditures	29,441.5	-	7,179.0	-	22,262.5
Investments	74.2	-	95.0	-	(20.8)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Economic Development Fund					
Revenues	1,334,001.2	1,054,395.2	1,043,157.0	824,917.0	290,844.2
Expenditures	1,334,001.2	-	1,043,157.0	-	290,844.2
Investments	2,770,857.0	-	2,157,510.0	-	613,347.0
Budget measures and other variations added to the forecast					
Expenditures	5,000.0	-	-	-	5,000.0
Investments	-	-	-	-	-

## Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024-2025		2023-	2024	
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Québec Enterprise Growth Fund					
Revenues	292.0	-	347.0	-	(55.0)
Expenditures	150.0	-	134.0	-	16.0
Investments	120,000.0	-	120,697.0	-	(697.0)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

<sup>&</sup>lt;sup>1</sup> Fossil Energy Management component

#### **BODIES OTHER THAN BUDGET-FUNDED BODIES**

## QUÉBEC RESEARCH FUND - NATURE AND TECHNOLOGY

The variation in revenues is due mainly to the decrease in the use of deferred revenues from additional appropriations received as part of the Update on Québec's Economic and Financial Situation – Fall 2020, to enable better retention of researchers and increase collaboration between the industry and the college and university communities.

The variation in expenditures is due mainly to the completion, in 2024-2025, of certain commitments related to additional appropriations received as part of the Update on Québec's Economic and Financial Situation – Fall 2020, to enable better retention of researchers and increase collaboration between the industry and the college and university communities.

There was no significant variation in investments.

#### QUÉBEC RESEARCH FUND - HEALTH

The variation in revenues is due mainly to the decrease in the use of deferred revenues from additional appropriations received as part of the Update on Québec's Economic and Financial Situation – Fall 2020, to enable better retention of researchers and increase collaboration between the industry and the college and university communities.

The variation in expenditures is due mainly to the completion, in 2024-2025, of certain commitments related to additional appropriations received as part of the Update on Québec's Economic and Financial Situation – Fall 2020, to enable better retention of researchers and increase collaboration between the industry and the college and university communities.

#### Économie, Innovation et Énergie

There was no significant variation in investments.

## QUÉBEC RESEARCH FUND - SOCIETY AND CULTURE

The variation in revenues is due mainly to the decrease in the use of deferred revenues from additional appropriations received as part of the Update on Québec's Economic and Financial Situation – Fall 2020, to enable better retention of researchers and increase collaboration between the industry and the college and university communities.

The variation in expenditures is due mainly to the completion, in 2024-2025, of certain commitments related to additional appropriations received as part of the Update on Québec's Economic and Financial Situation – Fall 2020, to enable better retention of researchers and increase collaboration between the industry and the college and university communities.

There was no variation in investments.

## RÉGIE DE L'ÉNERGIE

The decrease in revenues is due mainly to a lower contribution from annual royalties. These include an exceptional contribution for the relocation and development of new premises in 2023-2024.

The variation in expenditures is due mainly to:

- an increase in remuneration expenditures and by filling positions that were vacant in 2023-2024;
- an increase in operating expenditures, as additional amounts were granted for professional services related to the reliability of power transmission systems;
- an increase in depreciation due to the development and purchase of furniture for the new location of the Régie.

The variation in investments is due mainly to a one-time sum in 2023-2024 for the relocation and development of new premises.

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

	2024-2025		2023	3-2024	
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Québec Research Fund - Nature and Technology					
Revenues	105,805.7	74,003.5	111,600.4	74,025.4	(5,794.7)
Expenditures	105,805.7	-	114,721.2	-	(8,915.5)
Investments	221.0	-	220.8	-	0.2
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Québec Research Fund - Health					
Revenues	147,963.6	101,255.6	152,170.3	101,229.6	(4,206.7)
Expenditures	147,963.6	-	153,260.8	-	(5,297.2)
Investments	151.0	-	150.8	-	0.2
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Québec Research Fund - Society and Culture					
Revenues	93,752.2	71,066.9	96,801.8	71,083.7	(3,049.6)
Expenditures	93,752.2	-	100,168.1	-	(6,415.9)
Investments	110.0	-	110.0	-	-
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

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

	2024-2025		2023	3-2024	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Régie de l'énergie					
Revenues	17,525.4	-	24,611.1	-	(7,085.7)
Expenditures	20,532.0	-	18,368.2	-	2,163.8
Investments	307.0	-	4,923.0	-	(4,616.0)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

## **APPENDIX 1**

## **BUDGET-FUNDED BODY**

# **Expenditures of a Budget-funded Body** (thousands of dollars)

	2024-2025	2023-2024
	Expenditure Budget	Probable Expenditure
Commission de l'éthique en science et en technologie	799.0	716.3

## **ÉDUCATION**

## SNAPSHOT OF THE PORTFOLIO

Individuals attending the school network<sup>1</sup>

1,415,248

students

Educational institutions<sup>1</sup>

3,143

School staff of the public school network<sup>2</sup>

228,585

2022-2023 rate of secondary graduation and qualification<sup>3</sup>

84.2%

(after seven years for the 2016 cohort)

Sport, recreation and outdoor activities<sup>4</sup>

11,211

free participations in training courses under the Programme d'aide financière pour la gratuité de la formation des surveillants-sauveteurs et des moniteurs aquatiques in 2022-2023 Société des établissements de plein air du Québec<sup>5</sup>

53,000 km<sup>2</sup>

of natural territories

10.4 million visit-days

**46 locations** including 23 national parks, 1 marine park, 13 wildlife reserves, 1 outfitter operation and 8 tourist establishments

<sup>&</sup>lt;sup>1</sup> Estimated data for the 2022-2023 school year by the Department.

<sup>&</sup>lt;sup>2</sup> Data for the 2021-2022 school year

<sup>&</sup>lt;sup>3</sup> The 2016 cohort rate followed up to 2022-2023 is provisional.

<sup>&</sup>lt;sup>4</sup> The Department's 2022-2023 data

<sup>&</sup>lt;sup>5</sup> Data from the Société des établissements de plein air du Québec (Sépaq) 2022-2023 Annual Report

#### MINISTER'S PORTFOLIO

#### **DEPARTMENT AND BUDGET-FUNDED BODIES**

The mission of the Ministère de l'Éducation:

- make our students' success the purpose of our schools, centres, the network and the Department;
- position the school network as an employer of choice;
- ensure the Department's performance;
- play a leading role in involving the whole of society in the State's educational mission, and in the practice
  of recreational and sports activities.

In this regard, the Department is responsible for developing policies and programs in the fields of education, as well as sports, recreation and outdoor activities.

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 sports, recreation and outdoor activities, the Department cooperates with many Canadian and international partners working at the local, regional, and provincial levels. In partnership with other stakeholders, the Department is responsible for developing sports and recreation 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 population. The Fund's 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 facilities;
- organization of international sporting events;
- upgrading and improvement of trails and other sites where outdoor activities take place.

#### **BODIES OTHER THAN BUDGET-FUNDED BODIES**

#### INSTITUT NATIONAL DES MINES

The mission of the Institut national des mines is to support the Government in its responsibility for education in the mining sector. Its mandate is mainly to maximize the training capacity of the workforce, by optimizing the means available and using them according to the concerted vision of all players in the mining sector, thus contributing, in a sustainable development perspective, to improving Québec's productivity and competitiveness. More specifically, its mission is to:

- coordinate interventions by different levels of education to meet the training and workforce needs of the mining sector;
- estimate the mining sector's current and future training needs, and constantly monitor changes in their nature and geographical distribution;
- submit proposals to the Minister of Education and the Minister of Higher Education for updating the training offering;
- actively participate in efforts to promote trades and professions in the mining sector.

## SOCIÉTÉ DES ÉTABLISSEMENTS DE PLEIN AIR DU QUÉBEC

The Société des établissements de plein air du Québec (Sépaq) 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.

#### Éducation

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, since each establishment has its own specific features.

Given the nature of its activities, Sépaq has a strong presence in the regions of Québec. It offers its clientele vast and varied territories, as well as diversified tourist activities and services. It manages over 53,000 km² of natural territories by means of its establishments spread throughout Québec's 14 administrative regions and 16 tourist regions. Every year during high season, Sépaq employs more than 3,463 individuals, the majority of whom work outside the large urban centres. Total traffic in 2022-2023 reached more than 10.4 million visit-days. It offers 761 cottages, 657 ready-to-camp accommodations and more than 7,460 camping sites to its visitors.

Sépaq's financing comes from the commercial revenues collected from its clientele in connection with visits to its establishments, as well as from grants from the Ministère de l'Éducation.

## **BUDGET PLAN FOR THE DEPARTMENT AND BUDGET-FUNDED BODIES**

#### **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget for the "Education" portfolio is set at \$18,699.5 million, before taking into account elements integrated into the Contingency Fund. The variation in the budget from the 2023-2024 probable expenditure is due mainly to:

- the non-recurrence of funds granted for the Cybersecurity Enhancement Program;
- increased funding in the 2023-2024 fiscal year for community organizations and education partners;
- increased funding as part of the 2023-2024 Budget;
- the funding of growth factors in the portfolio intended to ensure service delivery for preschool, primary and secondary education services;
- the transfer of an amount from the provision for activities supporting the integration and francization of immigrants from the Ministère de l'Immigration, de la Francisation et de l'Intégration, in 2023-2024;
- the measures anticipated under the Government's construction offensive;
- the measures of the Plan de rattrapage scolaire in the 2023-2024 fiscal year;
- the non-realization of remuneration expenditures arising from the strike by school staff;
- updating the actuarial valuation of pension plans.

An amount of \$381.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2024-2025 Budget.

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

This budget funds the following programs.

## 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 purpose of this program is also to ensure the operation of the sport, recreation and outdoor activities sector.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- increased funding for various measures in the 2023-2024 Budget, mainly to raise literacy and numeracy levels among young people;
- increased funding for certain measures set out in Budgets prior to 2023-2024, due mainly to the Government Action Plan on the Social and Cultural Well-being of the First Nations and Inuit;
- the non-recurrence of funds granted for the Cybersecurity Enhancement Program.

#### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- an increase in the amounts granted in the 2023-2024 fiscal year to community organizations and education partners in connection with additional needs;
- measures in the Plan de rattrapage scolaire in the 2023-2024 fiscal year;
- increased funding for community organizations as part of the 2022-2027 Government Action Plan in the Community Action field;
- the non-recurrence of the one-off bonus for the "Promoting Food Security for Individuals and Families" measure announced in the Fall 2023 Economic Update.

#### Éducation

#### PROGRAM 3

## **School Taxes - Fiscal Balancing Subsidy**

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

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the indexation of the subsidy calculation parameters.

#### 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 (SSCs), school boards (SBs) and subsidized private educational institutions.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- the funding of growth factors in the portfolio intended to ensure service delivery for preschool, primary and secondary education services;
- increased funding for various measures set out in the 2023-2024 Budget, due mainly to make vocational training more attractive and counter the scarcity of manpower, as well as speed up maintenance of the school building inventory;
- the measures anticipated under the Government's construction offensive;
- the measures of the Plan de rattrapage scolaire in the 2023-2024 fiscal year;
- the non-realization of remuneration expenditures arising from the strike by school staff;
- the transfer of an amount from the provision for activities supporting the integration and francization of immigrants from the Ministère de l'Immigration, de la Francisation et de l'Intégration in 2023-2024.

#### PROGRAM 5

#### **Development of Sports, Recreation and the Outdoors**

The purpose of this program is to promote sports, recreation and outdoor 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 sports and recreation activities.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to increased funding for several measures from the 2023-2024 Budget.

# 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the updated actuarial valuation of the pension plans.

## **Expenditure Budget by Program**

(thousands of dollars)

	2024-	2025	2023	-2024
	Expenditure Variation		Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Administration	392,581.3	54,896.9	332,349.7	337,684.4
2. Support for Organizations	122,137.7	(58,963.3)	118,608.8	181,101.0
3. School Taxes - Fiscal Balancing Subsidy	1,529,501.7	39,160.5	1,517,411.4	1,490,341.2
Preschool, Primary and Secondary     Education	15,104,017.4	924,948.3	14,125,086.1	14,179,069.1
5. Development of Sports, Recreation and the Outdoors	192,032.1	8,481.7	178,996.0	183,550.4
6. Retirement Plans	1,359,271.2	136,240.2	1,223,031.0	1,223,031.0
Subtotal	18,699,541.4	1,104,764.3	17,495,483.0	17,594,777.1
Elements integrated into the Contingency	Fund:			
Budget Measures	381,000.0	381,000.0	-	-
Non-recurring budget items 2024-2025	-	(130,900.0)	-	130,900.0
Total	19,080,541.4	1,354,864.3	17,495,483.0	17,725,677.1

## **Elements Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measures	
Supporting students in difficulty as they return to school (second year)	136,700.0
Continue the Offensive formation en construction	98,000.0
Make part-time jobs more attractive	27,700.0
Retain retired workers from the education network in employment	25,900.0
Support and guide teaching staff	25,900.0
Consolidate the educational activities	25,000.0
Accelerate the maintenance of school buildings	15,500.0
Enhance the support for educational partner organizations	8,300.0
Sustain support for the Breakfast Club of Canada and the Cantine pour tous	6,800.0
Continue the transformation of school governance	2,800.0
Improve the safety of school transportation services	2,600.0
Improve accessibility to sports and recreational activities	1,800.0
Improve water safety	1,600.0
Strengthen the protection of personal integrity in sports and recreational activities	1,400.0
Continue to support AgrÉcoles	1,000.0
Total	381,000.0

#### **CAPITAL BUDGET**

The capital budget in information resources will enable the Department to pursue its digital transformation, enhancing its service offering, in particular to the education network. This transformation revolves around transformative projects such as:

- projects to ensure the security and sustainability of information assets;
- computer systems development and improvement projects (implementing new digital transformation initiatives);
- acquisition of computing and office automation 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.

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

## **Capital Budget**

(thousands of dollars)

	2024-2	2023-2024	
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	918.0	25.0	893.0
Information Resource Assets	7,694.5	181.6	7,512.9
Loans, Investments, Advances and Other Costs	200,003.0	-	200,003.0
Total	208,615.5	206.6	208,408.9

## **BUDGETARY CHOICES**

#### **ORIENTATION 1**

MAKING THE SUCCESS OF OUR STUDENTS A TOP PRIORITY FOR QUÉBEC SOCIETY

Education is a priority for the Government, just as it is for Quebecers. It is the key to ensuring that every student has the means to flourish at school, while preparing to contribute fully to our society. That is why the Department and the school community are mobilizing and relying on the combined efforts of all the stakeholders and partners in the education system to put the academic success of every student at the heart of their decisions and actions.

## **Proposed actions**

Here are some examples of the Department's actions and interventions:

- set up an online French language support service for students with learning difficulties;
- roll out an awareness campaign to develop a taste for reading among students;
- set up a school network support service for francization in the youth sector;
- increase the role of mathematics by adding educational advisors dedicated to training and supporting teachers in the development of teaching practices recognized as effective by research;
- continue implementing the tutoring program for all primary, secondary, vocational training and general
  adult education students in the public network and in private educational establishments accredited for
  subsidy purposes;
- identify the practices and actions put in place by successful school organizations to help boys succeed;

#### Éducation

- set up communities of practice for school organizations' general directorates, focusing on the success of boys;
- implement the Plan de rattrapage scolaire to ensure adequate support and remediation for students affected by the strike and promote their academic success.

### **ORIENTATION 2**

INVEST IN VOCATIONAL TRAINING

Vocational training is an essential component of our society and our economy. More than ever, students must have access to modern training that is in line with their interests and offers the best employment prospects. The Department wants to encourage young and old alike to enroll in these courses, while offering them the support they need to succeed. This is how vocational training will become truly attractive.

#### **Proposed actions**

Here are some examples of the Department's actions and interventions:

- create a vocational training integration service to better integrate students, in particular for First Nations, Inuit, immigrant and special needs students;
- create a new scholarships program in priority fields of study, to boost enrollment in these areas;
- continue the rolling out of offensives to meet workforce needs in priority areas, notably within the construction and healthcare sectors.

#### **ORIENTATION 3**

MAKING SCHOOLS AND CENTRES WELCOMING PLACES

One of the factors predicting academic success and school perseverance is the quality of the school atmosphere in which the student evolves. This atmosphere, which must be inclusive for all students, directly influences their sense of well-being, as well as their mental and physical health. As a result, students will feel comfortable at school, will want to go there and will be more willing to learn. New schools, like existing ones, need to be welcoming, healthy and safe places, which is why it is important to prioritize renovations in schools located in disadvantaged areas, such as those where students often require different support.

#### Proposed actions

Here are some examples of the Department's actions and interventions:

- revise the way school infrastructure projects are prioritized and selected, to take greater account of their impact;
- continue to develop and implement the Gestion des infrastructures de l'Éducation et de Enseignement supérieur (GIEES) system, which is used to steer the complete management of infrastructure;

- support the network in drawing up its asset maintenance real estate master plan, with a view to driving a short- and long-term investment strategy for the sustainability of network infrastructure;
- support and mobilize the network to develop new, accessible and affordable special pedagogical projects (PPPs), targeting SSCs and SBs that do not offer any PPPs, those where only half the schools offer PPPs, and those where the participation rate is lower than the provincial rate;
- support the network by developing, in collaboration with the Fédération des centres de services scolaires du Québec, tools, support and assistance for rolling out new PPPs;
- develop and disseminate a reference tool on student well-being, based on research data, to analyze
  the situation in each environment:
- implement the school violence and bullying prevention plan.

#### **ORIENTATION 4**

#### ENHANCING THE QUALITY OF TEACHING

The commitment and expertise of our school staff contribute to creating healthy, dynamic environments conducive to student retention, success and reaching their full potential. In this respect, the central role of the teacher as an essential condition for student success, commonly referred to as "the teacher effect," has been highlighted many times in the scientific literature. That is why the Department reiterates the importance of quality initial and continuing teacher education. Focusing training, whether initial or continuing, on practices recognized as effective by research, helps meet the needs of hundreds of thousands of students, young people and adults who attend Québec schools or will do so in the coming decades.

#### **Proposed actions**

To increase the number of qualified teachers in the network, here are some examples of the Department's actions and interventions:

- provide financial support for the training of non-legally qualified personnel in SSCs and SBs, through fast-track courses leading to certification;
- provide financial support for the implementation of prior learning assessment and recognition, combined with coaching by a supervising teacher, for individuals studying to teach in the network.

#### **ORIENTATION 5**

#### MAKING THE DEPARTMENT AND THE NETWORK MORE EFFICIENT

Over the coming years, we will be rolling out innovative approaches to adapting and integrating our services to meet the needs of society, with the academic success of our students as the main purpose of the Ministère de l'Éducation and its schools. This orientation is designed to ensure that the Department and the network are continuously improving, in order to be increasingly high-performance organizations that are always striving for excellence.

#### Éducation

## **Proposed actions**

To increase the use of management data in the network, here are some examples of the Department's actions and interventions:

- set up a team of experts to support SSCs and SBs in transforming their practices towards the use of digital intelligence, according to their level of expertise in this field;
- offer training to SSCs and SBs to help them develop their skills in data enhancement practices and tools;
- implement the data mobility scheme set out in An Act to amend mainly the Education Act and to enact the Act respecting the Institut national d'excellence en éducation, which will improve departmental performance.

To increase the coherence of the education system and improve its management, the Department will roll out the new system for appointing school network leaders and formulate expectations and objectives in line with ambitious academic success targets.

To enhance the leadership of school principals and network managers, the Department provides financial support, in particular, to SSCs and SBs wishing to roll out effective practices in their school organization.

To optimize the management of school organizations with a view to greater efficiency and effectiveness, the Department provides financial support for projects aimed at pooling and sharing resources and services to help organizational practices evolve. These projects are particularly intended to stimulate innovative solutions to the challenges associated with service delivery in school transportation.

To this end, the Department is modernizing its employees' workplaces by designing floors that respect the principles of activity-based work environments.

#### **ORIENTATION 6**

PROMOTING THE PRACTICE AND ACCESSIBILITY OF SPORTS, RECREATION, PHYSICAL AND OUTDOOR ACTIVITIES FOR ALL

The Plan d'action pour valoriser la pratique d'activités physiques, sportives et récréatives 2022-2027 – Pour retrouver le plaisir d'être actif! defines three major orientations, positioning physical, sports and recreational activity as a vector of pride and individual and collective accomplishment. It highlights the importance of taking action in three areas—accessibility, quality of experience, and promotion—in order to offer diversified, motivating and safe activities that will enable every Quebecer to get back on track and resume an active lifestyle, despite the challenges associated with the pandemic.

## **Proposed actions**

To increase the participation of young people and adults in physical, sports and recreational activities, and encourage them to engage in these activities on a regular basis, the Department intends to:

- promote efficient cooperation, particularly between the school and municipal sectors and between national bodies responsible for recreation, as well as greater collaboration between sports federations and organizations in the education sector;
- promote greater accessibility to sports and recreation infrastructures in all regions of Québec through the Financial Assistance Program for Sports, Recreation, and Outdoor Facilities, aimed at renovating or building sports, recreational and outdoor infrastructures;
- aim for greater sharing of existing infrastructure and better access to facilities to encourage more active or regular physical, sporting and recreational activities in the longer term.

To foster participation and representation of girls and women in sport, recreation and outdoor activities, the Department intends to:

 ensure compliance with the Code of Governance for Québec Sport and Recreation Non-profit Organizations (NPOs), which requires gender diversity on NPO boards of directors, as well as encouraging gender parity.

#### **ORIENTATION 7**

PROMOTING HEALTHY AND SAFE SPORTS, RECREATION, PHYSICAL AND OUTDOOR ACTIVITIES FOR ALL

Sports, recreation and physical activities must be supervised to ensure that individuals who practice them do so in a safe and healthy environment. In fact, a healthy, safe environment that fosters pleasure, satisfaction, perseverance and surpassing oneself contributes to optimizing the beneficial effects of physical activities, sports, recreation and the outdoors.

#### **Proposed actions**

Here are some examples of the Department's actions and interventions:

- provide financial support for the Sécurité intégrité Québec program, which aims to set up initiatives to develop and use adapted resources that can have a significant impact on the health, knowledge, safety and protection of the integrity of public recreational and sporting activities;
- continue to implement the Programme d'aide financière pour la gratuité de la formation des surveillantssauveteurs et des moniteurs aquatiques.

# BUDGET PLAN OF THE SPECIAL FUND AND BODIES OTHER THAN BUDGET-FUNDED BODIES

#### **SPECIAL FUND**

## SPORTS AND PHYSICAL ACTIVITY DEVELOPMENT FUND

The variation in revenues is due mainly to the increase in revenues from the Ministère de l'Éducation resulting from the increased level of work to be carried out under the Fund.

The variation in expenditures is due mainly to the increased level of work carried out by the Fund.

The variation in investments is due mainly to a planned reduction in investment acquisitions.

## Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024-2025		2023-2024		
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Sports and Physical Activity Development Fund					
Revenues	230,143.8	138,842.2	146,987.3	54,430.6	83,156.5
Expenditures	197,196.2	-	172,479.6	-	24,716.6
Investments	74,127.9	-	124,589.5	-	(50,461.6)
Budget measures and other variations added to the forecast					
Expenditures <sup>1</sup>	(38,283.7)	-	-	-	(38,283.7)
Investments	-	-	-	-	-

<sup>&</sup>lt;sup>1</sup> This amount of \$38.3 million is to be deducted from the forecast expenditures for other variations.

#### **BODIES OTHER THAN BUDGET-FUNDED BODIES**

## **INSTITUT NATIONAL DES MINES**

There were no significant variations in revenues.

The variation in expenditures is due mainly to higher-than-expected operating expenditures in 2023-2024, in particular for professional services, communications and advertising, travel expenditures and procurement costs.

The variation in investments is due to the increase in investments in information resources.

## SOCIÉTÉ DES ÉTABLISSEMENTS DE PLEIN AIR DU QUÉBEC

There were no significant variations in revenues.

The variation in expenditures is due mainly to the indexation and increase in certain expenditures related to the commercial and agent sections of Sépaq's mission.

The variation in investments is due mainly to the start-up of projects announced in previous budgets.

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

	2024-2025		2023-2024		
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Institut national des mines					
Revenues	1,014.2	1,011.2	962.5	959.5	51.7
Expenditures	1,014.2	-	1,224.5	-	(210.3)
Investments	21.5	-	2.5	-	19.0
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Société des établissements de plein air du Québec					
Revenues	252,159.5	67,363.7	253,628.5	76,767.3	(1,469.0)
Expenditures	259,759.5	-	257,628.7	-	2,130.8
Investments	114,443.5	-	82,643.0	-	31,800.5
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	6,943.6	-	-	-	6,943.6

## Éducation

## **APPENDIX 1**

## **BUDGET-FUNDED BODIES**

# **Expenditures of Budget-funded Bodies** (thousands of dollars)

	2024-2025	2023-2024	
	Expenditure Budget	Probable Expenditure	
Commission consultative de l'enseignement privé	194.5	190.4	
Conseil supérieur de l'éducation	3,635.9	3,540.1	
National Student Ombudsman	4,861.1	4,830.0	

## **EMPLOI ET SOLIDARITÉ SOCIALE**

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

Clientele

2,868,242

telephone calls handled by call centres<sup>2</sup>

137 offices<sup>3</sup>

Social assistance

320,328

people supported

\$3.0 billion

in benefits paid

**Employment** 

235,428

participants in public employment services interventions

18,881

businesses and bodies helped by public employment services

Zone entreprise

90,161

logins by users seeking to conduct transactions

1,490

changes of address made by businesses

Québec Parental Insurance Plan<sup>4</sup>

218,572

claimants served

\$2.7 billion

in benefits paid

Government registers

409,320

certificates and copies of acts issued for births, marriages, civil unions and deaths

1,020,428

businesses registered<sup>3</sup>

Community action and social initiatives<sup>5</sup>

564

bodies supported

\$114.8 million

paid

Commission des partenaires du marché du travail

500

skills development agreements and projects accepted<sup>6</sup>

18,248 businesses and

59,131 individuals reached

Cree Hunters Economic Security Board

1,295

family units supported

\$25.6 million

in benefits paid

#### Emploi et Solidarité sociale

- <sup>1</sup> Unless otherwise indicated, the data presented here covers the period from April 1, 2022, to March 31, 2023.
- <sup>2</sup> For all the Department's call centres
- <sup>3</sup> As at March 31, 2023
- 4 2022 calendar year
- Includes the Assistance Fund for Independent Community Action (with the exception of international humanitarian aid activities), the Fonds québécois d'initiatives sociales, the Programme de soutien financier des corporations de développement communautaire, the Programme de soutien financier des carrefours jeunesse-emploi and the Programme de soutien aux initiatives sociales et communautaires. This data does not include the Programme soutien à l'action bénévole, for which the Department has been responsible since November 22, 2022, which alone supported 6,892 bodies for a total amount of \$9.6 million.
- These are projects and agreements funded by the Workforce Skills Development and Recognition Fund as part of measures and programs for collective promoters who implement training projects that meet the common skills development needs of the communities they represent. For some of these projects, it is not possible to determine the number of businesses and individuals involved, given the nature of the projects.

#### MINISTER'S PORTFOLIO

#### **DEPARTMENT AND BUDGET-FUNDED BODY**

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 provides services related to the workforce, employment, social assistance, parental insurance, community and voluntary action, as well as government registers, including the Enterprise register and the Québec register of civil status. The Department also acts as the official publisher for the Government and, through Services Québec, is a single point of service for many government services. It supports a diverse clientele, including individuals, families, workers, businesses, community organizations and government departments and bodies. The Department's services are available across Québec through call centres, online services and offices located in the 17 administrative regions.

To achieve its mission, the Department relies on a number of partners with whom it collaborates, interacts or works in tandem. Their contribution makes it possible to provide services that meet the public's expectations, and simplifies access to these services to ensure continuity and improve their efficiency.

## 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), established by the Act respecting the Ministère du Conseil exécutif (CQLR, chapter M-30) is to provide funding to assist independent community action and international humanitarian assistance. The MESS administers this 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.

Revenues for the FAACA derive from the MESS and the MRIF.

#### LABOUR MARKET DEVELOPMENT FUND

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

Revenues for the FDMT derive principally 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 as well as services for the public and businesses. This Fund is also allocated to funding activities to supply goods and services related to the expertise of the MESS.

Revenues for the FBS derive 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). This 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.

Revenues for the Fund derive principally from the MESS.

#### 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 Responsible for Social Solidarity and Community Action, who is responsible for applying the Act, is also responsible for administering the Fund.

Revenues for the FQIS derive mainly from the MESS.

#### **BODY OTHER THAN A BUDGET-FUNDED BODY**

### CREE HUNTERS ECONOMIC SECURITY BOARD

The Cree Hunters Economic Security Board (the 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.

Revenues for the Board derive almost entirely from the MESS.

## BUDGET PLAN FOR THE DEPARTMENT AND THE BUDGET-FUNDED BODY

#### **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget for the "Emploi et Solidarité sociale" portfolio is set at \$5,095.0 million, before taking into account elements integrated into the Contingency Fund. The variation in the budget from the 2023-2024 probable expenditure is due to the combined effect of:

- · the end of measures announced in previous budgets;
- the transfer of a portion of the provision for immigrant integration from the Ministère de l'Immigration, de la Francisation et de l'Intégration (MIFI) in 2023-2024;
- the indexation of social assistance benefits.

An amount of \$82.1 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2024-2025 Budget.

This budget provides funding for the following programs.

#### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- the transfer of a portion of the provision for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances in 2023-2024;
- the transfer of a portion of the provision for immigrant integration from MIFI in 2023-2024.

## 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.

#### Emploi et Solidarité sociale

This 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the combined effect of:

- the end of measures announced in previous budgets;
- the transfer of a portion of the provision for immigrant integration from the MIFI in 2023-2024;
- the indexation of social assistance benefits.

# 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 variation in the 2024-2025 expenditure budget compared with the 2023-2024 probable expenditure is due mainly to:

- the end of certain employment assistance measures announced in previous budgets;
- the transfer of a portion of the provision for immigrant integration from MIFI in 2023-2024.

# **Expenditure Budget by Program**

(thousands of dollars)

	2024-2025		2023	-2024
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
Program Spending				
Governance, Administration and Client Services	541,649.9	(2,786.6)	540,408.7	544,436.5
2. Social Solidarity and Community Action	3,635,816.5	36,316.0	3,482,539.5	3,599,500.5
3. Employment	917,530.9	(109,788.3)	1,000,119.2	1,027,319.2
Subtotal	5,094,997.3	(76,258.9)	5,023,067.4	5,171,256.2
Elements integrated into the Contingency	Fund:			
Budget Measures	82,100.0	82,100.0	-	-
Non-recurring budget items 2024-2025	-	74,800.0	-	(74,800.0)
Total	5,177,097.3	80,641.1	5,023,067.4	5,096,456.2

# **Elements Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measures	
Financially support the Food Banks of Quebec	30,000.0
Maintain financial support for Solidarity Alliances	14,600.0
Continue the Volunteer Support Program	12,000.0
Maintain financing for the CJEs (carrefours jeunesse-emploi)	9,700.0
Encourage innovation and productivity in the construction industry	5,000.0
Implement actions to promote employment integration	5,000.0
Implement promising initiatives in the fight against poverty	2,800.0
Introduce a work income supplement for recipients of social assistance and social solidarity	2,000.0
Support Solidarity Gardens	1,000.0
Total	82,100.0

## **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)

	2024-2	:025	2023-2024
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	743.6	(1,110.2)	1,853.8
Information Resource Assets	-	(30.6)	30.6
Loans, Investments, Advances and Other Costs	1,680.0	-	1,680.0
Total	2,423.6	(1,140.8)	3,564.4

## **BUDGETARY CHOICES**

The budgetary choices presented below arise from the Department's mission and its interactions with its various partners. They allow for the continuation of regular activities that are essential for delivering services to the public and businesses, and are in line with the Department's strategic orientations.

The development of the 2024-2025 Expenditure Budget for the "Emploi et Solidarité sociale" portfolio also takes into consideration measures and actions carried out in recent months, for example developing and implementing the Plan d'action gouvernemental en matière d'action communautaire 2022-2027, as well as supporting asylum seekers and in the context of employment support measures and last-resort financial assistance measures.

#### **ORIENTATION 1**

#### INCREASE THE PARTICIPATION OF ALL IN SOCIAL AND ECONOMIC DEVELOPMENT

In accordance with the Act to combat poverty and social exclusion, the Department is responsible for coordinating the implementation of actions taken by the Gouvernement du Québec and its partners in the area of poverty and social exclusion.

As employment is one of the most effective ways of combating poverty and social exclusion, our services for individuals focus mainly on qualification and sustainable integration in employment. The Department and its community partners, such as employability organizations, provide ongoing support and adapted services to individuals who benefit from last-resort financial assistance programs or who belong to groups that are under-represented in the labour market, in order to foster their economic and social participation.

The Secrétariat à l'action communautaire autonome et aux initiatives sociales administers funding programs that primarily support the overall mission of community organizations involved in the promotion of rights, community development corporations and carrefours jeunesse-emploi.

The Department also works with businesses. They must adapt to the labour shortage currently affecting the Québec labour market. They must also adjust to a context marked by digital transformation and the green transition. In addition to recruitment challenges, they are called upon to adapt their human resources management to the current realities of the labour market, build staff loyalty and engagement, and improve workforce skills.

#### **Proposed actions**

- Encourage referral of individuals receiving social assistance to bodies in the health network or community environment, or to pre-employability or employability measures, in order to meet their specific needs at an early stage, with a view to fostering their social participation or integration into the labour market:
- Promote the parameters of the Basic Income Program so that individuals can benefit from the advantages offered by this program;
- Conduct an in-depth analysis of the needs of the labour market in relation to the clientele and economic activity sectors for which the intervention is most relevant;
- Help individuals be ready to enter the labour market by providing them with support;
- Give priority and sustained support to vulnerable individuals in finding employment as support and guidance are essential for their sustainable integration into the labour market;
- Continue to implement the Plan d'action gouvernemental en matière d'action communautaire 2022-2027;
- Support employers, particularly those in sectors prioritized by the Government who are facing workforce-related challenges and adapting to changes in the labour market;
- Rely on the mobilization and concerted efforts of labour market partners and service delivery stakeholders to meet the objectives of public employment services.

#### **ORIENTATION 2**

SHARE A HEALTHY, STIMULATING WORK ENVIRONMENT THAT FOSTERS EMPLOYEE DEVELOPMENT

In a context of a labour shortage which has not spared the Department, offering an inspiring employee experience is an issue of utmost importance. The Department is committed to attracting and retaining competent, committed staff so that it remains a high-performance organization that is able to provide quality services and meet the public's expectations. To achieve this, it aims to provide a stimulating work environment that promotes staff development.

#### **Proposed actions**

- Implement actions to engage staff based on information obtained through employee experience consultation and participation mechanisms;
- Measure job satisfaction through an annual survey of the Department staff and communicate the results;

#### Emploi et Solidarité sociale

- Raise managers' awareness of the importance of including reflections on career and skills development
  in the contribution management process;
- Implement activities that highlight the importance of staff development and professional growth.

#### **ORIENTATION 3**

## **EVOLVE SERVICES IN LINE WITH CLIENT EXPECTATIONS**

The Department regularly surveys its clients to determine their needs, expectations and level of satisfaction with the services they receive. With the aim of remaining a high-performance organization, it intends to develop its services in line with client expectations.

In the coming years, the Department will continue its efforts to engrain its vision of the client experience into its practices, that is, place the client at the heart of its actions. It also intends to facilitate access to government services and support individuals so they can benefit from the services to which they are entitled. The Department wants its clients to have a positive experience when they interact with its staff.

# **Proposed actions**

- Capitalize on the results of client post-intervention surveys of public employment services in order to develop the service offering and service delivery methods for individuals and businesses;
- Improve services according to client expectations, namely by:
  - creating client pathways;
  - consulting with clients and staff to better understand their expectations and needs;
  - simplifying administrative communications;
  - raising staff awareness using tools that contribute to the adoption of a client-centric culture and actions that promote client satisfaction.
- Chair (chair assumed by Services Québec) the committee of deputy ministers and senior executives
  for the simplification of services and the strategic committee for the simplification of services. The
  purpose of these interdepartmental committees is to agree on the contribution made by departments
  and bodies to government-wide efforts to simplify services to the public and businesses, and work
  together to implement and promote the Government's vision for service delivery to the public and
  businesses:
- Continue the progressive development of the Centre gouvernemental de relations avec la clientèle, which aims to provide the public with central access and quality telephone support to improve every individual's experience when obtaining government services;
- Pursue efforts to increase the number of government services accessible through Services Québec by adding new partnerships, regardless of the mode of delivery involved (in-person, telephone or digital);

- Based on the various needs analyses and the results of the 2024 winter satisfaction survey on the use
  of Mon dossier, develop and implement an action plan identifying priorities for 2024-2025;
- Implement registry optimization projects within the framework of the Assise numérique commune des registres de l'État (ANCRÉ) program;
- Continue with improvements to the business register to enhance corporate transparency.

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

#### **SPECIAL FUNDS**

#### ASSISTANCE FUND FOR INDEPENDENT COMMUNITY ACTION

The variation in revenues is due mainly to funding for the Plan d'action gouvernemental en matière d'action communautaire 2022-2027.

The variation in expenditures is due mainly to the planned reduction in expenditure in 2024-2025 as part of the implementation of the Plan d'action gouvernemental en matière d'action communautaire 2022-2027.

No investments are planned for 2024-2025.

## LABOUR MARKET DEVELOPMENT FUND

The variation in revenues is due mainly to the termination of the enhanced labour market and workforce development transfer agreements with the federal government.

The variation in expenditures is due mainly to a decrease in activities associated with public employment services, namely for businesses.

No investments are planned for 2024-2025.

#### **GOODS AND SERVICES FUND**

No significant variation in revenues was observed.

The variation in expenditures is due mainly to:

- the addition of telephone service activities with partners;
- · the indexing of expenditures.

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The variation in investments is due mainly to a reduction in the Department's real estate projects.

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

No significant variation in revenues was observed.

No significant variation in expenditures was observed.

No significant variation in investments was observed.

## FONDS QUÉBÉCOIS D'INITIATIVES SOCIALES

The variation in revenues is due mainly to the end of certain measures announced in previous budgets.

The variation in expenditures is due mainly to the end of certain measures announced in previous budgets.

No investments are planned for 2024-2025.

# **Special Fund Revenues, Expenditures and Investments** (thousands of dollars)

	2024-	2025	2023-2024		
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Assistance Fund for Independent Community Action					
Revenues	63,618.7	60,370.6	59,617.2	56,369.1	4,001.5
Expenditures	63,117.1	-	67,386.5	-	(4,269.4)
Investments	-	-	-	-	-
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

# Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024	-2025	2023	-2024	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Labour Market Development Fund					
Revenues	1,175,770.8	1,105,876.6	1,373,900.6	1,158,366.8	(198,129.8)
Expenditures	1,209,838.4	-	1,338,504.5	-	(128,666.1)
Investments	-	-	-	-	-
Budget measures and other variations added to the forecast					
Expenditures	10,000.0	-	-	-	10,000.0
Investments	-	-	-	-	-
Goods and Services Fund					
Revenues	189,168.2	90,752.3	181,595.4	86,333.6	7,572.8
Expenditures	213,436.1	-	195,743.5	-	17,692.6
Investments	6,007.7	-	10,416.2	-	(4,408.5)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale					
Revenues	18,257.5	11,172.7	17,932.4	11,172.7	325.1
Expenditures	18,257.5	-	17,932.4	-	325.1
Investments	19,305.0	-	19,267.9	-	37.1
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

# Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024-	2025	2023-	2024	
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Québec Fund for Social Initiatives					
Revenues	19,175.7	19,105.7	54,038.4	53,538.4	(34,862.7)
Expenditures	20,326.0	-	55,800.9	-	(35,474.9)
Investments	-	-	=	-	-
Budget measures and other variations added to the forecast					
Expenditures	32,800.0	-	-	-	32,800.0
Investments	-	-	-	-	-

## **BODY OTHER THAN A BUDGET-FUNDED BODY**

## CREE HUNTERS ECONOMIC SECURITY BOARD

The variation in revenues is due mainly to the increase in the contribution from the Department.

The variation in expenditures is due mainly to the indexing of benefits for beneficiaries of the Economic Security Program for Cree Hunters.

No significant variation in investments was observed in 2024-2025.

# Revenues, Expenditures and Investments of the Body Other than a Budget-funded Body (thousands of dollars)

	2024	-2025	2023-2024		
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Cree Hunters Economic Security Board					
Revenues	31,847.2	31,843.2	28,379.1	28,375.1	3,468.1
Expenditures	31,847.2	-	28,379.1	-	3,468.1
Investments	90.0	-	90.5	-	(0.5)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

# Emploi et Solidarité sociale

# **APPENDIX 1**

# **BUDGET-FUNDED BODY**

# **Expenditures of a Budget-funded Body** (thousands of dollars)

	2024-2025	2023-2024	
	Expenditure Budget	Probable Expenditure	
Commission des partenaires du marché du travail	1,978.7	1,941.9	

# **ENSEIGNEMENT SUPÉRIEUR**

## **SNAPSHOT OF THE PORTFOLIO**

Students in the college and university network<sup>1</sup>

**537,558** individuals

227,843 at the college level

309,715<sup>2</sup> at the university level

Educational institutions<sup>3</sup>

149 institutions

**129** colleges (48 CEGEPs, 70 private colleges and 11 government-funded schools)

20 universities

Teaching staff<sup>4</sup>

30,519 individuals

20,158 in public colleges

10,361 in universities

College and university admission rates<sup>5</sup>

Rate of access to a Diploma program for students aged 17-25

69.6%

**61.3%** for men **78.2%** for women

Bachelor program admission rate for students aged 18-25

42.2%

**34.2%** for men **50.6%** for women

Retention rate<sup>6,7</sup>

Overall third-term re-enrollment rate in Diploma, welcome and transition pathways

83.2% (2021 cohort)

Bachelor program retention rate, after one year

87.9% (2021 cohort)

Master's program retention rate, after one year

87.1% (2021 cohort)

Graduation rate

College<sup>8</sup>: **64.2%** (2016 cohort)

Bachelor9:

**80.2%** (2016 cohort)

Master<sup>10</sup>:

79.1% (2018 cohort)

College and university diplomas issued<sup>11</sup>

163,162

diplomas

66,901

at the college level

96,261

at the university level

Financial assistance for education applications processed<sup>12</sup>

145,667

requests processed

**90,747** renewal applications

**54,920** initial applications

Number of Québec Perspective scholarships awarded<sup>13</sup>

124,289

total scholarships

51,299

college scholarships

72,990

university scholarships

#### Enseignement supérieur

- <sup>1</sup> Individuals in the network for the fall semester in 2022-2023
- <sup>2</sup> With regular or independent student registration status
- <sup>3</sup> Institutions for 2022-2023 (information as at September 30, 2022)
- College: teaching staff for the period from August 13, 2022, to August 12, 2023, Système d'information sur le personnel des organismes collégiaux (SPOC). University: full-time professors, as at October 1, 2022, Système d'information sur les personnels des universités québécoises (SYSPER). Preliminary data for Concordia University
- <sup>5</sup> 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.
- Overall re-enrollment rate for third-term college studies recorded by new enrollees in ordinary college education in a Diploma of College Studies (DCS) program (including welcome and transition pathways) in the fall 2021 term, provisional data for February 2023 for the entire college network (public, private, subsidized and government schools)
- Retention rate for new full-time enrollees in a Bachelor's or Master's program, in the fall term, for the 2021 cohort of new enrollees, one year after the start of their studies
- Ollege graduation rate (DCS 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 DCS 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 2016 term, six years after the start of their studies
- <sup>10</sup> Graduation rate for new full-time enrollees in a Master's program in the fall 2018 term, four years after the start of their studies
- <sup>11</sup> Diplomas for the 2022 calendar year, excluding graduate diplomas for medical residents
- <sup>12</sup> Financial assistance for education applications processed for the 2022-2023 award year
- <sup>13</sup> Scholarships paid for the 2022-2023 award year

#### MINISTER'S PORTFOLIO

#### **DEPARTMENT AND BUDGET-FUNDED BODIES**

The mission of the Ministère de l'Enseignement supérieur 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.

#### BUDGET PLAN FOR THE DEPARTMENT AND BUDGET-FUNDED BODIES

#### **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget of the "Enseignement supérieur" portfolio is set at \$8,821.7 million, before taking into account elements integrated into the Contingency Fund. The variation in the budget from the 2023-2024 probable expenditure is due mainly to:

- the funding of growth factors in the portfolio to ensure service delivery for higher education networks;
- the support for student access and success in higher education;
- the prioritization of workforce needs;
- the non-realization of remuneration expenditures arising from the strike by school staff.

An amount of \$9.5 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2024-2025 Budget.

This budget provides funding for the following programs.

#### 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 variation in the 2024-2025 Expenditure Budget and the 2023-2024 probable expenditure ensures the smooth operation and implementation of governmental priorities.

#### 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 higher education partners.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the implementation of various initiatives, in particular:

- the promotion of a culture of innovation and research;
- the increased support for the living environments of Indigenous students;
- the support for Indigenous organizations and establishments in rolling out services to Indigenous students:
- the continuation of the Government Action Plan for the social and cultural wellness of the First Nations and Inuit.

#### PROGRAM 3

# Financial Assistance for Education and Incentive Scholarships

The purpose of this program is to promote 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- an increase in the amounts set aside for scholarships provided with loans;
- higher interest costs.

#### 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.

#### Enseignement supérieur

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- the funding of growth factors in the portfolio to ensure network service delivery;
- the implementation of measures from the 2023-2024 Budget Speech, notably promoting the culture of innovation and research, promoting the success and mastery of the French language, and improving the recognition of prior learning and competencies;
- the non-realization of remuneration expenditures arising from the strike by school staff.

#### **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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the updated actuarial valuation of the retirement plans.

# **Expenditure Budget by Program**

(thousands of dollars)

	2024-2025		2023	-2024
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Administration	111,309.7	1,172.2	109,114.5	110,137.5
2. Support for Bodies	57,065.8	9,303.1	46,992.0	47,762.7
Financial Assistance for Education and Incentive Scholarships	1,038,286.7	127,163.6	912,206.3	911,123.1
4. Higher Education	7,374,633.0	185,419.6	7,215,080.6	7,189,213.4
5. Retirement Plans	240,404.9	27,964.9	212,440.0	212,440.0
Subtotal	8,821,700.1	351,023.4	8,495,833.4	8,470,676.7
Elements integrated into the Contingency	Fund:			
Budget Measures	9,500.0	9,500.0	-	-
Non-recurring budget items 2024-2025	-	(24,800.0)	-	24,800.0
Total	8,831,200.1	335,723.4	8,495,833.4	8,495,476.7

## **Elements Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measures	
Promote degree programs in energy transition and other priority fields	5,000.0
Support teacher training pathways	2,000.0
Increase the number of student housing units and maintain the property portfolio	1,500.0
Support the digital transformation of CEGEPs	1,000.0
Total	9,500.0

# **Element integrated into the Expenditure Budget**

(thousands of dollars)

	2024-2025
Budget measure	
Enhance the Quebec university network	25,000.0
Total	25,000.0

#### **CAPITAL BUDGET**

The 2024-2025 Capital Budget is primarily intended to compensate financial institutions when students default on payments to their financial institution. Such settlements are made under section 29 of the Act respecting financial assistance for education expenses (CQLR, chapter A-13.3).

The 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.

## **Capital Budget**

(thousands of dollars)

	2024-2	2023-2024	
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	10.0	-	10.0
Information Resource Assets	5,622.4	3,048.4	2,574.0
Loans, Investments, Advances and Other Costs	138,597.0	-	138,597.0
Total	144,229.4	3,048.4	141,181.0

#### **BUDGETARY CHOICES**

#### **ORIENTATION 1**

MEET THE EVOLVING NEEDS OF THE QUÉBEC SOCIETY

The needs of the Québec society are numerous and evolve over time. Education and higher education are important levers for contributing to meeting these needs.

To achieve this, it is important to encourage as many individuals as possible to seek higher education, and to encourage and maintain their interest over the long term. To encourage more Quebecers to attend higher education institutions, it is vital to help them understand the benefits that university and college degrees can bring to their lives, as well as their positive impact on their quality of life.

Once they start attending higher education institutions, these individuals need to be supported to persevere, succeed and obtain their diplomas.

Meeting Québec's changing needs also means providing better support for research and promoting a culture of innovation. Research generates new knowledge, provides new solutions to different problems and is a source of social, cultural and technological innovation. It is important to support research that takes into account the social, environmental and ethical aspects of innovation to ensure sustainable and inclusive economic growth.

Québec's needs cannot be met without the growth and enrichment of the cultural aspects of society, such as the arts, music, literature, traditions, customs, language, history and lifestyles. Meeting these needs must preserve the French language, the cornerstone of Québec culture.

To make a sustainable contribution to meeting these needs, the Department is relying on greater public interest in higher education, increased qualifications and graduation rates, support for research and the promotion of the French language.

## **Proposed actions**

The Department and its networks are stakeholders in Opération main-d'œuvre. The main objective of this government priority initiative is to promote graduation from programs of study leading to occupations affected by workforce shortages in strategic sectors of the economy (engineering and information technology) and in essential public services (health and social services, education, educational childcare services). Incentives such as the Québec Perspective Scholarship Program (PBPQ) aim to increase interest among individuals in these programs of study. The PBPQ grants significant amounts of money throughout the training pathway of people who choose the targeted programs and successfully complete their courses.

The rolling out 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 2**

#### SUPPORT THE DEVELOPMENT OF THE NETWORK

The Department supports colleges and universities according to their specific characteristics and needs in order to ensure the success of their students. It works closely with the institutions to align their priorities for action with those of the Government in terms of higher education, so as to propose appropriate solutions. Over the coming years, the Department will be increasing its support in order to:

- improve real estate and technology infrastructure;
- promote collaboration between higher education institutions and industrial and public sector stakeholders;
- increase regional student mobility and international francophone student mobility.

#### **Proposed actions**

Every year the Department draws up a situation status for the spaces in each higher education institution to assess the priority in choosing real estate solutions for adding, renting or developing space. This assessment takes into account the needs of the institutions, current student numbers and forecasts of variations in student numbers. The Department aims to increase the completion rate for real estate solutions to ensure that students, teachers and researchers have access to quality training environments.

Quality infrastructure also includes information and communication technologies and, more broadly, are part of the digital transformation of college and university campuses. In particular, online training helps to increase the capacity of colleges and universities while offering a variety of teaching methods.

The Campus numérique is one of a number of major technological innovation projects supported by the Department. This is a portal designed to pool the entire online training offering of colleges and universities, making higher education more accessible and meeting the growing need for flexibility in training paths. All the components of this portal will be rolled out over the next four years.

As for collaborations between educational institutions and local partners, since 2018, the 15 regional higher education hubs have established numerous active partnerships in various fields, notably artificial intelligence, digital arts and integrated training programs. These partnerships also aim to attract international students. Each year, new partners will be added to increase the synergy between regional bodies.

The Department also supports inter-regional mobility by providing financial assistance to students wishing to enroll in a program of study offered by a regional college, thus offering them an enriching educational experience for their success and allowing them to diversify their academic path. This scholarship program encourages the attraction and retention of students in regional colleges, thereby contributing to the vitality of their programs of study.

#### **ORIENTATION 3**

PROVIDE EACH INDIVIDUAL WITH THE CONDITIONS FAVOURABLE TO THE COMPLETION OF THEIR TRAINING PATH

Providing each individual with conditions favourable to success can take many forms, including, in particular:

- providing fair access to higher education for all individuals, regardless of their origin, age, gender or place of residence;
- reducing financial barriers to study by offering scholarships or financial assistance programs;
- providing pleasant, stimulating, flexible and safe learning environments and approaches to meet students' needs:
- implementing guidance, mentoring and coaching programs to help students find their way and achieve their goals;
- providing resources and tailored tools to foster student autonomy;
- offering mental health support services to help students manage stress and anxiety.

The Department and higher education institutions are working on making many of these conditions a reality for their clienteles. The Department's support actions will continue to encourage perseverance and success in higher education, as well as lifelong learning.

## **Proposed actions**

The central objective of the Department for the next four years is to increase higher education retention and graduation rates across all college and university degree programs. The Department tracks multiple indicators, such as the overall third-term re-enrollment rate for college students and the re-enrollment rate for university students at the Bachelor's level after one year of study, the college graduation rate two years after the planned duration, the Bachelor's degree graduation rate six years after enrollment, and the participation rate in higher education among individuals aged 35 to 55.

Among the proposed actions to reach future targets associated with these indicators, 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 measures of the Plan d'action pour la réussite en enseignement supérieur, which includes measures to promote better academic support for students, and those of the Plan d'action sur la santé mentale étudiante en enseignement supérieur aim to encourage the well-being and the development of sound mental health among the student population.

#### **ORIENTATION 4**

#### ADOPT INNOVATIVE APPROACHES TO STAFF ENGAGEMENT

The Ministère de l'Enseignement supérieur was established in June 2020. Its creation, at the height of the pandemic, brought changes in terms of governance, employee roles and responsibilities, team establishment, collaboration between teams, work organization and collaboration with higher education networks. These changes have a direct impact on staff.

The workforce shortage in Québec is forcing the Department to be creative in engaging its employees, retaining them and increasing its ability to attract the next generation.

The Department works closely with the higher education networks to support them in fulfilling their mission of teaching, research and creation, and community service. To meet their changing needs over time, the Department needs to rely on expert, engaged teams.

#### **Proposed actions**

The Department is counting on the continuation of its digital transformation to adopt new practices, allowing its teams to improve the efficiency and quality of the services offered to its partners and the public. It aims to provide a workplace conducive to well-being and the development of expertise.

# BUDGET PLAN OF THE SPECIAL FUND AND THE BODY OTHER THAN BUDGET-FUNDED BODY

#### **SPECIAL FUND**

UNIVERSITY EXCELLENCE AND PERFORMANCE FUND

No variation in revenues was observed.

There was no variation in expenditures.

No investments are planned for 2024-2025.

# Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024-2025		2023-2024		
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
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 variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

# **BODY OTHER THAN A BUDGET-FUNDED BODY**

# INSTITUT DE TOURISME ET D'HÔTELLERIE DU QUÉBEC

The variation in revenues is due mainly to the completion of specific projects.

The variation in expenditures is due mainly to the completion of specific projects.

The variation in investments is due mainly to the completion of renovation work on hotel rooms at the Institut's hotel.

# Revenues, Expenditures and Investments of the Body Other than a Budget-funded Body (thousands of dollars)

	2024-2025		2023-2024		
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Institut de tourisme et d'hôtellerie du Québec					
Revenues	52,579.4	38,460.7	55,919.2	36,963.4	(3,339.8)
Expenditures	52,579.4	-	55,919.2	-	(3,339.8)
Investments	1,450.0	-	5,670.5	-	(4,220.5)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

# Enseignement supérieur

# **APPENDIX 1**

# **BUDGET-FUNDED BODIES**

# **Expenditures of Budget-funded Bodies** (thousands of dollars)

	2024-2025	2023-2024	
	Expenditure Budget	Probable Expenditure	
Comité consultatif sur l'accessibilité financière aux études	171.3	169.2	
Commission d'évaluation de l'enseignement collégial	2,589.1	2,540.8	

# ENVIRONNEMENT, LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES, FAUNE ET PARCS

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

Environmental and wildlife authorizations

**2,000** departmental authorization applications processed<sup>2</sup>

**3,900** declarations of compliance processed

8 government authorizations issued

**342** wildlife authorization applications processed<sup>3</sup>

Monitoring and control

29,465

interventions carried out as part of monitoring and control activities<sup>4</sup>

3,928

notices of non-compliance reported

Protected areas<sup>5</sup>

274,374 km<sup>2</sup>

of protected areas in Québec

379 km² of private land, 273,954 km² of lands in the domain of the State and 41 km² of mixed tenure land

Reduction in greenhouse gas (GHG) emissions<sup>6</sup>

350,606

tonnes of CO<sub>2</sub> equivalent (t CO<sub>2</sub> eq)

Dam management<sup>7</sup>

930

dams under the Department's jurisdiction

including 391 high-capacity dams

Water resources

114

municipal wastewater treatment attestations issued

Climate and energy transition

more than 116,000

participants in various climate and energy transition programs

Organic matter<sup>8</sup>

722

municipalities have introduced organic matter management in their territory

**81%** of the Québec population served by a recognized municipal organic matter management service (curbside collection, home composters or drop-off composting)

Economic benefits from wildlife-related activities

\$2.4 billion

contribution to the gross domestic product (GDP) in terms of added value in 2022

28,000 jobs

#### Environnement, Lutte contre les changements climatiques, Faune et Parcs

- <sup>1</sup> Unless otherwise indicated, the data presented here covers the period from April 1, 2022, to March 31, 2023.
- <sup>2</sup> Applications received under the Environment Quality Act (CQLR, chapter Q-2)
- 3 Applications received pursuant to section 128.7 of the Act respecting the conservation and development of wildlife (CQLR, chapter C-61.1)
- <sup>4</sup> These monitoring and control activities relate to compliance with the Environment Quality Act and the other Acts under the Department's jurisdiction, excluding inspections relating to the Dam Safety Act (CQLR, chapter S-3.1.01), as well as interventions carried out as part of monitoring and control activities related to wildlife regulations.
- <sup>5</sup> These figures include all the territories recorded in Québec's Register of Protected Areas as at September 30, 2023.
- In 2022-2023, there were reported reductions of 350,606 t CO<sub>2</sub> eq for projects that have immediate impact (e.g., switching from an internal combustion engine car to an electric car). In addition to these reported reductions, reductions of approximately 500,000 t CO<sub>2</sub> eq are expected by 2030 from conversion projects already authorized and funded as at April 1, 2021, and that will take place over the next several years.
- <sup>7</sup> Data as at September 1, 2023
- <sup>8</sup> Data as at December 31, 2022

#### MINISTER'S PORTFOLIO

#### **DEPARTMENT AND BUDGET-FUNDED BODY**

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 Blue Fund, 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.

#### **SPECIAL FUNDS**

#### **BLUE FUND**

The Blue Fund was established on July 1, 2023, following the adoption of An Act to establish the Blue Fund and to amend other provisions (S.Q. 2023, chapter 17). It is entirely devoted to implementing actions to protect and conserve water resources and aquatic ecosystems, in response to the priority issues of water stakeholders.

Budget appropriations are expected to be allocated to the Fund in its first years of existence. These appropriations are supplemented by amounts collected through the application of the Regulation respecting the charges payable for the use of water. These amounts were previously paid to the Fund for the Protection of the Environment and the Waters in the Domain of the State.

The Blue Fund is an entity that enables the Minister to support various partners, including departments, municipalities and non-profit organizations working in the field of water resources.

#### **ELECTRIFICATION AND CLIMATE CHANGE FUND**

The main purpose of the Electrification and Climate Change Fund is to fund activities, projects and programs intended to stimulate technological and social innovation, research and development, knowledge acquisition, performance improvement, and public awareness and education in the fight against climate change.

The Fund is an entity that allows the Minister 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 Department's mission. 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. Main sources of revenue for the Fund are:

- revenues from the sale of greenhouse gas (GHG) emission units under the cap-and-trade system for GHG emission allowances (carbon market);
- investment income.

# 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, established in March 2017, is intended, among other things, to support the implementation of measures to promote environmental protection and biodiversity conservation.

The Fund is primarily 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 main sources of revenue for the Fund are, in particular:

- charges payable for the disposal of residual materials;
- charges payable for the reclamation of excavated contaminated soil;
- the Regulation respecting the traceability of excavated contaminated soils;
- 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 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.

#### 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.

#### ENERGY TRANSITION, INNOVATION AND EFFICIENCY FUND

The mission of the Energy Transition, Innovation and Efficiency 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 activities of the Fund 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 from agreements reached with 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 mainly comes 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 the Société québécoise de récupération et de recyclage (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.

The main sources of revenues 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.

#### BUDGET PLAN FOR THE DEPARTMENT AND THE BUDGET-FUNDED BODY

#### **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget for the "Environnement, Lutte contre les changements climatiques, Faune et Parcs" portfolio is set at \$541.6 million, before taking into account elements integrated into the Contingency Fund. The variation in the budget from the 2023-2024 probable expenditure is due mainly to:

- the increase in the amounts for the 2030 Nature Plan measures announced in the 2023-2024 Budget;
- the end of certain measures announced in previous budgets.

An amount of \$6.1 million will be added to the budget of this portfolio from the Contingency Fund, to take into account measures announced in the 2024-2025 Budget.

This budget provides funding for the following programs.

#### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- the increase in the amounts for the 2030 Nature Plan measures announced in the 2023-2024 Budget;
- the end of some measures carried out under previous budgets.

#### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure 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)

	2024-2025		2023-2024	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Environmental and Wildlife Protection	532,925.8	(15,637.7)	606,587.6	548,563.5
Bureau d'audiences publiques sur l'environnement	8,664.6	1,577.1	8,427.4	7,087.5
Subtotal	541,590.4	(14,060.6)	615,015.0	555,651.0
Elements integrated into the Contingency	Fund:			
Budget Measures	6,100.0	6,100.0	-	-
Non-recurring budget items 2024-2025	-	-	-	-
Total	547,690.4	(7,960.6)	615,015.0	555,651.0

## **Elements Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measures	
Continued optimization of the environmental assessment of economic development projects	1,700.0
Support Indigenous communities in their wildlife management and enhancement	1,500.0
Increase the financial assistance for upgrades to municipal and private dams	1,300.0
Ensure the safety and functionality of public dams	900.0
Establish the Anticosti Island World Heritage Site	500.0
Support the creation of the Nibiischii National Park	200.0
Total	6,100.0

## **CAPITAL BUDGET**

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

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

	2024-2	2023-2024	
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	62,159.8	7,170.8	54,989.0
Information Resource Assets	10,433.0	(2,843.9)	13,276.9
Loans, Investments, Advances and Other Costs	20.0	-	20.0
Total	72,612.8	4,326.9	68,285.9

## **BUDGETARY CHOICES**

The Department's budgetary choices allow it to carry out its mission and implement departmental and government priorities. These priorities are structured around three main orientations, which are reflected in the Department's 2023-2027 Strategic Plan.

#### **ORIENTATION 1**

#### PRESERVE THE HEALTH AND DIVERSITY OF ECOSYSTEMS

In order to promote the preservation of the health and diversity of ecosystems, the Department will focus its initial efforts on the conservation of natural environments, which involves protection, restoration, sustainable development, and enhancement activities. Maintaining the quality of the environment is essential for the health and safety of humans and other living species. With this in mind, the Department will continue its interventions affecting water, air and soil to ensure environmental protection and sustainable revitalization of the territory. Particular attention will be paid to water, a collective asset for Québec, in order to preserve its quality and availability, and protect aquatic ecosystems.

#### **Proposed actions**

- Publish the 2030 Nature Plan;
- Create new protected and conserved areas;
- Carry out public consultations to create or modify the boundaries of new national parks;
- Amend the Regulation respecting wildlife habitats to ensure better protection of the habitats of threatened and vulnerable species;
- Review the Programme de réduction des rejets industriels;
- Disseminate the Plan Eau, part of the Stratégie québécoise de l'eau 2018-2030, aimed at structuring government action to ensure better protection of water resources.

#### **ORIENTATION 2**

#### SUPPORT THE CLIMATE AND ENERGY TRANSITION

The climate and energy transition will require major transformations across all activity sectors in Québec. This transition requires a reduction in GHG emissions, closely linked to the gradual shift away from fossil fuels (petroleum products, natural gas and coal) towards other forms of renewable, low-carbon energy. Reductions in GHG emissions and fossil fuel consumption can also have major co-benefits for public health and quality of life, notably improved air quality, as well as for the conservation of natural environments. The purpose of climate transition is to adapt our living environments to make them more resilient to the current and future effects of climate change.

## **Proposed actions**

- Continue to implement the 2030 Plan for a Green Economy;
- Implement the initiatives set out in Québec's Electric Vehicle Charging Strategy;
- Continue to offer financial assistance to different clienteles to support the climate and energy transition;
- Launch a program to support municipalities in the fight against climate change;
- Provide a detailed annual profile of the condition of mechanized dams under the Department's responsibility;
- Carry out the annual planning of maintenance activities (preventive and corrective) for dams under the Department's responsibility, and follow up on achievements;
- Make predictive flood mapping available for priority stream segments.

#### **ORIENTATION 3**

## PUT OUR STAFF'S EXPERTISE TO WORK FOR OUR CLIENTS AND THE PUBLIC

Competent employees are essential to quality service delivery. In this regard, the expertise of the Department's staff is a significant asset that must be preserved and shared. However, in the current job market, the Department must increase its efforts to attract and retain the staff it needs to carry out its activities and provide its services, while offering a professional quality of life and a motivating experience to its employees. Moreover, the use of digital tools is in strong demand everywhere in our society; the Department's clients are no exception. The use of information technology is essential to facilitate service delivery.

## **Proposed actions**

- Implement an annual action plan to improve the client experience;
- Develop and implement an employee experience strategy;
- Continue to implement the health action plan for individuals within the Department;
- Implement the management development plan.

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

#### **SPECIAL FUNDS**

#### **BLUE FUND**

The variation in revenues is due mainly to the increase in the Department's budgetary appropriations allocated to this Fund.

The variation in expenditures is due mainly to the implementation of actions to protect and conserve water resources and aquatic ecosystems, in response to the priority issues of water stakeholders.

No investments are planned for 2024-2025.

#### **ELECTRIFICATION AND CLIMATE CHANGE FUND**

The variation in revenues is due mainly to:

- a decrease in anticipated carbon market revenues in 2024-2025 compared to the 2023-2024 fiscal year;
- a decrease in revenues from the federal government's contributions under the funding agreement for the Low Carbon Economy Leadership Fund.

The variation in expenditures is due mainly to a decrease in transfer expenditures funded by the federal government's contributions under the funding agreement for the Low Carbon Economy Leadership Fund.

The variation in investments is due mainly to the revaluation of planned acquisitions.

# FUND FOR THE PROTECTION OF THE ENVIRONMENT AND THE WATERS IN THE DOMAIN OF THE STATE

The variation in revenues is due mainly to:

- the increase in charges set out in the Regulation respecting charges to promote the treatment and reclamation of excavated contaminated soils;
- the increase in charges payable for the disposal of residual materials, as set out in the Regulation respecting the charges payable for the disposal of residual materials.

The variation in expenditures is due mainly to an increase in expenditures related to the 2023-2029 Action Plan under the Politique de protection des sols et de réhabilitation des terrains contaminés.

The variation in investments is due mainly to the revaluation of planned acquisitions.

#### NATURAL RESOURCES FUND - WILDLIFE CONSERVATION AND DEVELOPMENT COMPONENT

The variation in revenues is due mainly to an anticipated increase in fines and offences under section 171 of the Act respecting the conservation and development of wildlife.

The variation in expenditures is due mainly to an increase in the forecast expenditures from a restoration order that results from the application of section 171.5.1 of the Act respecting the conservation and development of wildlife.

No investments are planned for 2024-2025.

# ENERGY TRANSITION, INNOVATION AND EFFICIENCY FUND

The variation in revenues is due mainly to an increase in federal government contributions related to the Canada Greener Homes Grant Program.

The variation in expenditures is due mainly to an increase in expenditures related to energy transition financial assistance programs and the federal government's contribution to the Canada Greener Homes Grant Program.

No investments are planned for 2024-2025.

# **Special Fund Revenues, Expenditures and Investments** (thousands of dollars)

	2024-2025		2023-	-2024	
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Blue Fund					
Revenues	75,955.6	71,900.0	50,448.2	47,000.0	25,507.4
Expenditures	75,955.6	-	33,612.2	-	42,343.4
Investments	-	-	-	-	-
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	_

# Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024-2025		2023	-2024	
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Electrification and Climate Change Fund					
Revenues	1,563,156.3	-	1,611,373.9	-	(48,217.6)
Expenditures	1,555,627.0	-	1,609,392.2	-	(53,765.2)
Investments	261,600.0	-	175,000.0	-	86,600.0
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Fund for the Protection of the Environment and the Waters in the Domain of the State					
Revenues	330,207.6	9,706.2	299,196.9	13,798.4	31,010.7
Expenditures	250,685.3	-	227,565.1	-	23,120.2
Investments	11,459.0	-	700.0	-	10,759.0
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Natural Resources Fund <sup>1</sup>					
Revenues	248.9	-	30.2	-	218.7
Expenditures	67.0	-	-	-	67.0
Investments	-	-	-	-	-
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

# Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024-2025		2023	-2024	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Energy Transition, Innovation and Efficiency Fund					
Revenues	208,444.2	13,790.8	155,457.8	18,108.9	52,986.4
Expenditures	205,290.5	-	154,366.1	-	50,924.4
Investments	-	-	-	-	-
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

<sup>&</sup>lt;sup>1</sup> Wildlife Conservation and Development component

#### **BODIES OTHER THAN BUDGET-FUNDED BODIES**

# FONDATION DE LA FAUNE DU QUÉBEC

The variation in revenues is due mainly to an increase in revenues allocated by the Department responsible.

The variation in expenditures is due mainly to an increase in forecast transfer expenditures to dedicated funds resulting from agreements with the Department responsible, leading to higher subsidies.

No significant variations in investments were observed.

# SOCIÉTÉ QUÉBÉCOISE DE RÉCUPÉRATION ET DE RECYCLAGE

The variation in revenues is due mainly to:

- the increase in revenues for the Québec Integrated Used Tire Management Program;
- additional revenues from the Department responsible.

The variation in expenditures is due mainly to the increase in expenditures under the 2019-2024 Action Plan for the Québec Residual Materials Management Policy and its financial assistance programs.

The variation in investments is due mainly to a decrease in portfolio investments.

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

	2024-2025		2023	3-2024		
-	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results	
Fondation de la faune du Québec						
Revenues	21,265.8	12,811.6	15,423.6	6,278.8	5,842.2	
Expenditures	21,225.8	-	15,401.3	-	5,824.5	
Investments	40.0	-	25.0	-	15.0	
Budget measures and other variations added to the forecast						
Expenditures	-	-	-	-	-	
Investments	-	-	-	-	-	
Société québécoise de récupération et de recyclage						
Revenues	94,948.4	28,292.9	79,658.1	23,898.0	15,290.3	
Expenditures	94,726.0	-	79,507.7	-	15,218.3	
Investments	12,228.9	-	34,857.5	-	(22,628.6)	
Budget measures and other variations added to the forecast						
Expenditures	-	-	-	-	-	
Investments	-	-	-	-	-	

<b>Environnement</b>	Lutte contre	les changements	climatiques	Faune et Parcs
	Luite contre	i les chandenients	Cililiatiques.	I aulie el Falco

# **APPENDIX 1**

# **BUDGET-FUNDED BODY**

# **Expenditures of a Budget-funded Body** (thousands of dollars)

	2024-2025	2023-2024
	Expenditure Budget	Probable Expenditure
Bureau d'audiences publiques sur l'environnement	8,664.6	7,087.5

# **FAMILLE**

# SNAPSHOT OF THE PORTFOLIO

Educational childcare services

299,554

spaces available in childcare centres (CPE), home day care providers, subsidized and non-subsidized day care centres as at December 31, 2023

\$3.1 billion in funding1

Educational childcare services

6,796

subsidized spaces in licensed facilities in 2022-2023 Educational childcare services

22,635

subsidized spaces in in facilities being created as at December 31, 2023

Educational childcare services

93.6%

completion rate of the educational childcare services network as at December 31, 2023 Support for children with special needs

12,397

children supported through the Allowance for Integration of a Disabled Child into a childcare facility in 2021-2022

\$138.1 million in funding

Financial support for partners

287

family-oriented community organizations and groups funded in 2022-2023

\$49.3 million in support

Financial support for partners

46

community social pediatrics centres recognized within the partnership between the Government and the Fondation Dr Julien in 2022-2023

\$7.0 million in support

**Public Curator** 

12,981

individuals under public protective supervision as at March 31, 2023 **Public Curator** 

17,138

individuals under private protective supervision as at March 31, 2023, including

13,471 under supervision

Famille		
<sup>1</sup> Amount in financing for the 2022-2023 fiscal year		

#### MINISTER'S PORTFOLIO

#### **DEPARTMENT AND BUDGET-FUNDED BODY**

The Ministère de la Famille contributes to Québec's vitality and socioeconomic development by helping families thrive and children develop to their full potential.

It coordinates government activities affecting families and children. Its actions are in line with the Government's efforts to reaffirm the importance of family and foster the harmonious development of children. In this regard, the Department develops and implements policies, programs and measures to meet their needs, while taking into account the diversity of family realities and living environments.

The Department promotes the accessibility and quality of educational childcare services. It works with various partners to help provide children with a safe and healthy environment that supports their development and meets their needs.

The Department is also responsible for coordinating the fight against bullying, in every form, at any age, in both the real and virtual worlds. In so doing, it helps to create an even more respectful and inclusive society in the interest of all Quebecers.

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.

# BUDGET PLAN FOR THE DEPARTMENT AND THE BUDGET-FUNDED BODY

# **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget for the "Famille" portfolio is set at \$3,511.5 million, before taking into account elements integrated into the Contingency Fund. Excluding the financial impact in 2023-2024 and 2024-2025 of an advance payment for the financing of subsidized educational childcare services, the variation in the budget from the 2023-2024 probable expenditure is due mainly to:

#### **Famille**

- the implementation 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;
- the conversion of non-subsidized spaces to subsidized spaces;
- the update of the network's funding parameters.

An amount of \$16.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2024-2025 Budget.

This budget funds the following programs.

#### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the planned decrease in amounts allocated for certain measures of the Plan d'action pour compléter le réseau des services de garde éducatifs à l'enfance, notably the measure to have a single point of access in place for the educational childcare services under the Department's responsibility.

#### 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 provides financial support to community organizations offering child daycare activities. The program supports municipalities and regional county municipalities that wish to implement municipal family policies. It also coordinates the implementation and follow-up of commitments 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the increase in financial support to community partners.

#### PROGRAM 3

# **Educational Childcare Services**

The purpose of this program is to promote access to quality educational childcare services. It provides funding for the operating expenditures of childcare centres, subsidized day care centres and home childcare coordinating offices, as well as subsidies for home childcare providers. It also finances childcare centre infrastructure, 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.

Excluding the financial impact in 2023-2024 and 2024-2025 of an advance payment for the financing of subsidized educational childcare services, the variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- the implementation of the measures of the Plan d'action pour compléter le réseau des services de garde éducatifs à l'enfance;
- the conversion of non-subsidized spaces to subsidized spaces;
- the update of the network's 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the transfer, in 2023-2024, of amounts from the provision for completion of the Programme de rehaussement de la cybersécurité of the Ministère de la Cybersécurité et du Numérique.

# **Expenditure Budget by Program**

(thousands of dollars)

	2024-2025		2023	-2024
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Planning, Research and Administration	80,365.2	(4,865.1)	82,042.3	85,230.3
2. Assistance Measures for Families	163,109.8	486.7	163,811.1	162,623.1
3. Educational Childcare Services	3,186,011.6	(408,813.8)	3,311,825.5	3,594,825.4
4. Public Curator <sup>1</sup>	82,041.8	(2,156.1)	82,437.1	84,197.9
Subtotal	3,511,528.4	(415,348.3)	3,640,116.0	3,926,876.7
Elements integrated into the Contingency	Fund:			
Budget Measures	16,000.0	16,000.0	-	-
Non-recurring budget items 2024-2025	-	286,300.0	-	(286,300.0)
Total	3,527,528.4	(113,048.3) 2	3,640,116.0	3,640,576.7

The expenditures of the Public Curator exclude the amounts associated with renewable appropriations, estimated at \$25.7 million for 2024-2025.

<sup>&</sup>lt;sup>2</sup> Excluding the financial impact on the 2024-2025 Expenditure Budget of an advance payment of \$285.0 million for the financing of subsidized educational childcare services, the variation is \$172.0 million.

# **Elements Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measures	
Consolidate the support and integration of high-needs children with disabilities	5,300.0
Conversion of 1,000 non-subsidized day care spaces	3,900.0
Strengthen the actions of the Public Curator to prevent and detect the abuse of persons under private tutorship	3,000.0
Promote atypical day care schedules	2,900.0
Meet families' needs more effectively	900.0
Total	16,000.0

# **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)

	2024-2025		2023-2024
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	200.0	(600.0)	800.0
Information Resource Assets	19,586.2	4,291.3	15,294.9
Loans, Investments, Advances and Other Costs	2.0	-	2.0
Total	19,788.2	3,691.3	16,096.9

#### **BUDGETARY CHOICES**

#### **ORIENTATION 1**

TAKE ACTION IN EARLY CHILDHOOD SO THAT ALL CHILDREN ARE GIVEN THE OPPORTUNITY TO DEVELOP TO THEIR FULL POTENTIAL.

The purpose of this orientation is to support optimal child development, taking into account their particular profiles and diverse needs, so as to reduce inequalities and ensure that each child can begin their school path with all the tools necessary to succeed. To achieve this, the Department plans to support improvements in the accessibility and quality of educational childcare services, and to better serve the needs of vulnerable children.

## **Proposed actions**

- Offer a network of educational childcare services accessible across Québec by:
  - improving the understanding for the need for educational childcare spaces;
  - coordinating calls for projects to create educational childcare spaces;
  - continuing to convert non-subsidized spaces to subsidized spaces;
  - ensuring close follow-up with applicants for subsidized places:
  - implementing conditions that promote the recognition of new home childcare providers;
  - continuing to roll out new forms of childcare developed as part of the pilot project for community and business childcare providers.
- Enhance the quality of educational childcare services by:
  - continuing to evaluate the educational quality of educational childcare services in facilities and following up on these evaluations;
  - following up on evaluations by focusing on increasing the Department's internal expertise;
  - targeting specific activities to increase the expertise of educational childcare services in educational quality;
  - continuing to promote the profession of early childhood educators;
  - continuing to implement the measures aimed at attracting and retaining staff working at educational childcare services;
  - providing financial support to national associations of educational childcare services, non-profit bodies or home childcare coordinating offices for projects aimed at improving the quality of educational childcare services.
- Better meet the needs of vulnerable children by prioritizing the completion of projects that provide subsidized educational childcare spaces in disadvantaged sectors.

#### **ORIENTATION 2**

SUPPORT THE DEVELOPMENT OF LIVING ENVIRONMENTS CONDUCIVE TO HELPING FAMILIES THRIVE

In its second orientation, the Department is putting forward actions to meet the diverse needs of families by promoting the development of environments that offer them services tailored to their reality. To ensure that the actions taken reflect the realities of families, the Department can count on committed partners who take the well-being of parents and children across Québec to heart.

# **Proposed actions**

- Improve access to community social pediatrics centres by continuing the partnership with the Fondation Dr Julien to improve access to community social pediatrics centres;
- Support projects that contribute to the prevention and elimination of bullying in response to calls for projects under the Financial Support Program, Together Against Bullying;
- Support actions drawn from municipal family policy action plans by coordinating the call for projects under the Programme de soutien aux politiques familiales municipales and monitoring the projects selected;
- Increase support to children with special needs, including children with disabilities, and their families;
- Facilitate access to educational childcare services for children with disabilities.

#### **ORIENTATION 3**

PROVIDE HIGH-QUALITY SERVICES

This orientation intends to ensure the Department's performance in order to provide optimal service to its clients. Competent and committed staff are key to an organization's success and performance. The Department wants to further rely on motivated and dedicated employees to carry out its mission, build lasting relationships with its partners and respond effectively to the needs of its clients.

# **Proposed actions**

- Make use of a motivated and committed workforce by:
  - bringing the Government's vision of global health to life within the Department;
  - continuing to foster a culture of employee recognition;
  - keeping the employer brand alive;
  - consulting the employee committee on the employee experience.
- Ensure client satisfaction by:
  - periodically measuring the satisfaction of different clients for each new service;

- providing a report of findings following the surveys;
- identifying possible courses of action, with a view to continuous improvement.

# **BUDGET PLAN FOR THE SPECIAL FUND**

#### **SPECIAL FUND**

# **EDUCATIONAL CHILDCARE SERVICES FUND**

Excluding the financial impact in 2023-2024 and 2024-2025 of an advance payment for the financing of subsidized educational childcare services, the variation in revenues from the Ministère de la Famille is due mainly to :

- the implementation of the measures of the Plan d'action pour compléter le réseau des services de garde éducatifs à l'enfance;
- the conversion of non-subsidized spaces to subsidized spaces;
- the update of the network's funding parameters.

Excluding the financial impact in 2023-2024 and 2024-2025 of an advance payment for the financing of subsidized educational childcare services, the variation in expenditures is due mainly to:

- the implementation of the measures of the Plan d'action pour compléter le réseau des services de garde éducatifs à l'enfance;
- the conversion of non-subsidized spaces to subsidized spaces;
- the update of the network's funding parameters.

No investments are planned.

# Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024-2025		2023	-2024	
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Educational Childcare Services Fund					
Revenues	3,383,047.2	3,383,047.2	3,765,433.2	3,765,433.2	(382,386.0)
Expenditures	3,383,047.2	-	3,765,433.2	-	(382,386.0)
Investments	-	-	-	-	-
Budget measures and other variations added to the forecast					
Expenditures	9,200.0	-	-	-	9,200.0
Investments	-	-	-	-	-

# **APPENDIX 1**

# **BUDGET-FUNDED BODY**

# **Expenditures of a Budget-funded Body**

(thousands of dollars)

	2024-2025	2023-2024
	Expenditure Budget	Probable Expenditure
Public Curator <sup>1</sup>	82,041.8	84,197.9

<sup>&</sup>lt;sup>1</sup> The expenditures of the Public Curator exclude the amounts associated with renewable appropriations.

# **FINANCES**

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

Tax-funded expenditures

# 278

**150** associated with the personal tax regime, **83** with the business tax regime and **45** with the consumption tax regime as at December 31, 2023

Generations Fund

# \$18.5 billion

book value of Generations Fund as at March 31, 2024

**Transactions** 

# \$188.0 billion

in electronic transfers and cheques issued from April 1 to December 31, 2023

Clientele (Épargne Placements Québec)

# 191,126

individuals as at December 31, 2023

Green bond issuances

# \$600.0 million

nine issuances worth a total of \$5.7 billion have occurred since the program was launched, including an issue totalling \$600.0 million made in June 2023

Financing Fund and Financement-Québec

## \$20.5 billion

to the loan program for bodies within the reporting entity through the Financing Fund in 2023-2024<sup>F</sup>

**\$2.6 billion** to the loan program for bodies outside the reporting entity through Financement-Québec in 2023-2024<sup>F</sup>

Société de financement des infrastructures locales du Québec

# \$1.2 billion

in nearly **3,200** infrastructure projects undertaken by municipalities and municipal bodies

Institut de la statistique du Québec

# 84

surveys carried out

# 334,357

questionnaires completed for the surveys

Revenu Québec

# \$101.4 billion

revenues collected by Revenu Québec in 2022-2023 to fund the Government's various missions, including health and education

# Finances <sup>1</sup> Unless otherwise indicated, the data presented here covers the period from April 1, 2022, to March 31, 2023. F Forecast

# 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, namely the Government's consolidated financial statements 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 put these transactions into perspective. Finally, the Department is responsible for government accounting and the integrity of the government accounting system.

Through the Secretariat for Relations with English-speaking Quebecers, the Department is also responsible for maintaining open lines of communication between government bodies and English-speaking Québec 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 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.

#### **Finances**

The Financing Fund charges borrowers issuing costs on loans granted to offset those incurred by the Government on loans 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 provide financing for:

- 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.

Revenues of the FAFICS derive from an allocation of a portion of Hydro-Québec dividends.

# **FUND TO COMBAT ADDICTION**

The Fund to Combat Addiction (FLCD) is 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) in the form of 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.

Expenditures are primarily allocated to:

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

Once any deficits incurred by the SQDC are 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 to prevent the use of psychoactive substances, compulsive gambling and other forms of addiction, and to combat 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 allocated solely to repay the debt of the Gouvernement du Québec.

The Generations Fund is made up of the following amounts:

- water-power royalties from Hydro-Québec and private producers of hydro-electricity;
- an additional contribution from Hydro-Québec;
- gifts, legacies and other contributions received by the Minister of Finance;
- income generated by the investment of the sums making up the Fund.

The preceding will constitute dedicated revenue sources for the Generations Fund, starting in 2023-2024. This reflects the corresponding amendments made to the Act to reduce the debt and establish the Generations Fund by an Act respecting the implementation of certain provisions of the Budget Speech of 21 March, 2023 and amending other provisions (S.Q. 2023, chapter 30), assented to on December 7, 2023.

# IFC MONTRÉAL FUND

The IFC Montréal Fund is a special fund established by the Act respecting international financial centres (LCFI) (CQLR, chapter C-8.3). It is allocated to financing activities to promote and develop Montréal as an international financial centre.

Revenues for the Fund derive from the Government's transfer appropriations as well as fees and annual contributions payable by companies operating international financial centres under the Act.

## NORTHERN PLAN FUND

The Northern Plan Fund was established by the Act to establish the Northern Plan Fund (CQLR, chapter F-3.2.1.1.1), with the purpose of fostering 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 Fund has been allocated to the administration of the Société du Plan Nord and to the financing of its activities.

The Northern Plan Fund is financed primarily through a portion of the fiscal benefits generated by investments made in the area covered by the Northern Plan, and through an annual contribution from Hydro-Québec.

# FUND OF THE FINANCIAL MARKETS ADMINISTRATIVE TRIBUNAL

The Fund of the Financial Markets Administrative Tribunal is established by the Act respecting the regulation of the financial sector (LESF) (CQLR, chapter E-6.1). This Fund provides for the financial commitments necessary for the exercise of the Tribunal's judicial functions.

#### **Finances**

The primary mission of the Tribunal is to hold hearings and render decisions in the areas of securities, derivatives, the distribution of financial products and services, insurers, financial services cooperatives, trust and savings companies, deposit institutions, and deposit-taking institutions.

Under the LESF, the Tribunal submits its budget forecasts for the following fiscal year to the Minister of Finance every year. The estimates are then submitted for government approval, on the recommendation of the Minister of Finance. Further to the adoption of this decree, as stipulated in the LESF, the Autorité des marchés financiers (AMF) pays the amounts provided for to the Fund. The Fund's remaining revenues derive 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 funds for various tax-funded social programs, such as those of Retraite Québec.

Furthermore, the FRAF helps meet the obligations of the Minister under 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 FRAF.

The payments received by Revenu Québec from the FRAF 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 by Revenu Québec to the FRAF is comprised of 80% personal income taxes and 20% corporate income taxes. These sums are credited to the general fund by Revenu Québec and paid to the FRAF, 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 funding for government operations and those of most public services. Certain members of the public also rely on Revenu Québec to be able to receive the amounts to which they are entitled in a timely manner.

Revenu Québec revenues derive from:

- Tax Administration Fund contributions;
- 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 (AMF) (CQLR, chapter A-33.2), the AMF has a unique role to play in providing integrated oversight of Québec's 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 and, since 2020, to oversee credit rating agencies.

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;

#### **Finances**

• see protection and compensation programs for consumers of financial products and services are implemented and administer the compensation funds set up by law.

Revenues for the AMF derive principally 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 established by the Act respecting Financement-Québec (CQLR, chapter F-2.01). The Société is a legal person with share capital and is a mandatary of the State.

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

The Société charges loan issue costs to borrowers in order to offset the costs incurred on its borrowings. It also charges borrowers management fees. The amount of fees charged are set by the Société in accordance with criteria determined by the Government. The Société issues titles of indebtedness guaranteed by the Government du Québec.

#### INSTITUT DE LA STATISTIQUE DU QUÉBEC

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

In its role as Québec's statistics bureau, the Institut establishes a "basic" 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).

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.

Revenues for SOFIL derive 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.

# **BUDGET PLAN FOR THE DEPARTMENT**

#### **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget for the "Finances" portfolio is set at \$202.3 million, before taking into account elements included in the Contingency Fund and excluding the debt service. The variation in the budget from the 2023-2024 probable expenditure is due mainly to the transfer of appropriations from the provision for initiatives concerning revenue collection and frauds against the Government to other departments that accounted for the associated expenditures in 2023-2024.

An amount of \$3.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account a measure announced in the 2024-2025 Budget.

This budget funds the following programs.

## 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 2024-2025 Expenditure Budget is comparable to the 2023-2024 probable expenditure.

# 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 to ensure funding, debt management, financial operations and accounting activities.

#### **Finances**

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the combined impact of the following factors:

- the transfer of the provision for initiatives concerning revenue collection and frauds against the Government from Program 3 in 2023-2024;
- the funding of innovation efforts through the renewal of support for Station FinTech of Finance Montréal, the Centre interuniversitaire de recherche en analyse des organisations (CIRANO) and the Institut du Québec.

#### PROGRAM 3

## Contributions, Bank Service Fees and Provisions for Transferring Appropriations

The purpose of this program is to provide funding for the Institut de la statistique du Québec, bank service fees, and initiatives concerning revenue collection and frauds against the Government.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the transfer of appropriations from the provision for initiatives concerning revenue collection and frauds against the Government to other departments that accounted for the expenditures in 2023-2024.

#### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the enhancement of the program titled Renforcer la vitalité des communautés d'expression anglaise du Québec.

#### **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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the increase in debt levels.

# **Expenditure Budget by Program**

(thousands of dollars)

	2024-2025		2023-2024	
- -	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
Program Spending				
1. Management and Administration	43,261.3	(65.1)	43,326.4	43,326.4
2. Economic, Taxation, Budgetary and Financial Activities	58,510.7	(1,772.3)	57,277.5	60,283.0
Contributions, Bank Service Fees and Provision for Transferring Appropriations	85,926.1	49,572.7	82,674.6	36,353.4
4. Relations with English-speaking Quebecers	14,641.4	846.5	13,794.9	13,794.9
Subtotal	202,339.5	48,581.8	197,073.4	153,757.7
Elements Integrated into the Contingency F	und			
Budget Measures	3,000.0	3,000.0	-	-
Non-recurring budget items 2024-2025	-	(43,100.0)	-	43,100.0
Subtotal	205,339.5	8,481.8	197,073.4	196,857.7
Debt Service				
5. Debt Service	6,422,000.0	219,000.0	6,203,000.0	6,203,000.0
Budget Expenditures	6,627,339.5	227,481.8	6,400,073.4	6,399,857.7

# **Element Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measure	
Intensify the fight against economic crimes and smuggling activities	3,000.0
Total	3,000.0

# **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)

	2024-2025		2023-2024	
	Capital Budget	Variation	Capital Budget	
	(1)	(2)=(1)-(3)	(3)	
Fixed Assets Other than Information Resources	101.2	-	101.2	
Information Resource Assets	1,665.7	801.0	864.7	
Loans, Investments, Advances and Other Costs	924.3	-	924.3	
Total	2,691.2	801.0	1,890.2	

# **BUDGETARY CHOICES**

#### **ORIENTATION 1**

INCREASE COLLECTIVE WEALTH

By increasing collective wealth, Québec can give itself the means to achieve its ambitions. Accordingly, the Department intends to implement initiatives, including budgetary measures, designed to ensure that the tax system continues to encourage investments and that Québec narrows the wealth gap with Ontario.

#### **Proposed actions**

- Offer a tax system that encourages investments
  - The Department is committed to maintaining a favourable marginal effective tax rate (METR) on investments, at between 20% and 40% of the Canadian average. The Department will continue studying potential business taxation changes, with a view to ensuring the tax system remains competitive and encourages business investment;
  - The Department is responsible for the tax credit for international financial centres. The purpose of this measure is to attract international financial firms to Montréal while supporting their growth. The Department intends to pursue its efforts for promoting job growth in this sector.
- Narrow the wealth gap with Ontario
  - In 2022, the real GDP in Québec was 13.8% lower than that of Ontario. The hope is that, by 2026-2027, this gap will be reduced to 10.0%; in other words, an improvement of 3.8 percentage points compared to 2022;
  - One of the ways the Department intends to contribute to this objective is through its efforts to
    optimize the corporate tax system, with the aim of achieving productivity gains capable of
    accelerating economic growth and reducing the wealth gap with Ontario.

#### **ORIENTATION 2**

#### PROMOTE LABOUR MARKET BALANCE

The employment rate for the population aged 15 to 64 in Québec is already among the highest in Canada. The Department is keen to implement initiatives for promoting labour market balance.

#### **Proposed actions**

- Foster participation in the labour market
  - The Department intends to pursue its efforts to maintain or increase participation in the labour market among individuals aged 60 to 69 by analyzing measures designed to increase the incentive to work.

#### **ORIENTATION 3**

#### CONTRIBUTE TO THE FULL PARTICIPATION OF COMMUNITIES

English-speaking Quebecers are often reluctant to seek help from French-speaking service providers (when looking for work, starting a business, accessing health and social services, etc.). Firstly, they feel that service providers know little about the English-speaking community. Secondly, services are generally not offered in English. Stakeholder mobilization is needed to improve interactions and connect service providers with Québec's English-speaking communities.

# **Proposed actions**

- Increase the capacity of community organizations to serve English-speaking Quebecers
  - Organizations receiving grants from the Secretariat for Relations with English-speaking Quebecers (SRQEA) develop and deliver a range of support services across all regions of Québec. In pursuit of its efforts to ensure that community organizations offer more services to English-speaking Quebecers, the SRQEA intends to:
    - collect annual data on the activities and services offered by its beneficiaries;
    - integrate specific measures into government action plans;
    - meet with community organizations.

#### **ORIENTATION 4**

ENSURE THE SOUND MANAGEMENT OF PUBLIC FINANCES IN LINE WITH GOVERNMENT PRIORITIES

Sound expenditure management is determined based on the evolution in revenues and allows for a gradual reduction in the debt load ratio, thereby benefitting Quebecers now and in the future. The sound management of public finances will be achieved alongside adequate funding for the State's missions.

# **Proposed actions**

- Reduce the debt load
  - The Department aims to reduce net debt to 30% of GDP by 2037-2038. To achieve this target, the Department plans to:
    - monitor success in achieving debt reduction targets;
    - compare Québec's debt with that of other governments in Canada;
    - continue making payments to the Generations Fund.
- Achieve budgetary balance
  - Meet the Department's goal of gradually reducing the deficit until budgetary balance is achieved;
  - Meet the goal of re-establishing budgetary balance by proposing fiscal approaches and a financial framework capable of ensuring that expenditure growth is tied to revenue growth;
  - Track the evolution in actual revenues and expenditures;
  - Support the Conseil du trésor in monitoring the negotiation of collective agreements, with a view to ensuring compliance with the Government's financial framework.
- Maintain a high credit rating (AA or better)
  - Maintain good relationships with rating agencies through presentations and by diligently responding to their queries.
- Maintain a lower cost to finance borrowing in relation to Ontario
  - Implement the Government's funding program in accordance with a policy emphasizing the diversification of funding sources, in terms of both markets and maturities;
  - Carry out the Government's short-term funding operations and manage the Sinking Fund;
  - Manage debt by pursuing a policy of currency diversification and through a mix of fixed and variable interest rates;
  - Fund Québec public sector bodies through the Financing Fund and Financement-Québec;
  - Manage cash balances and settle transactions related to funding and debt management;
  - Plan the Minister's investor tours;
  - Meet with investors and financial institutions to promote the marketing of the Government's funding program in Québec and Canada, as well as internationally;
  - Issue green bonds to fund projects with an environmental component.

#### **ORIENTATION 5**

#### MAINTAIN THE DEPARTMENT'S RECOGNIZED EXPERTISE

The Ministère des Finances is recognized for its expertise, and the high level of skill required to ensure the quality of its strategic interventions must be maintained. In this regard, the expertise of departmental staff and the skills present within the organization help attract and retain the best possible resources.

# **Proposed actions**

- Provide a stimulating workplace
  - The Department intends to achieve an engagement rate of 80%, which is comparable to the rate observed among Canada's top employers. To achieve this target, the Department plans to:
    - consult with staff regarding the key components of a positive employment experience;
    - offer development opportunities aligned with skills that are transferable within the Department;
    - organize conferences, networking activities and continuing education opportunities for staff.

#### **ORIENTATION 6**

#### STRENGTHEN CLIENT AND PARTNER RELATIONSHIPS

The Ministère des Finances is proud to be recognized by its clients, collaborators and external partners for its professionalism, rigorous approach and sound advice.

#### **Proposed actions**

- Strengthen interdepartmental collaboration
  - To make training more accessible, the Comptroller of Finance intends to set up a delivery platform offering asynchronous courses in government accounting and financial controls.
- Foster increased collaboration with clients
  - To foster increased collaboration with clients, the Department intends to encourage greater use of its digital services.
    - In terms of its services, Épargne Placements Québec (EPQ) has maintained a commitment to the digital shift. As a result, EPQ can offer clients a secure, easy-to-use web-based transactional environment;
    - Starting in 2024, the Department intends to phase in a new electronic service delivery (PES) platform designed to manage tax collection for international financial centres.

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

#### **SPECIAL FUNDS**

# FINANCING FUND

The variation in revenues is due mainly to:

- a decrease in long-term loans granted to clients;
- an anticipated decrease in interest rates.

The variation in expenditures is due mainly to:

- a decrease in outstanding long-term advances made from the general fund, alongside a decrease in long-term loans granted to clients;
- an anticipated decrease in interest rates.

The variation in investments is due mainly to a reduction in the clients' long-term funding requirements in 2024-2025, as a result of the transition to the cash payment of subsidies associated with subsidized investments.

# SPECIAL CONTRACTS AND FINANCIAL ASSISTANCE FOR INVESTMENT FUND

The variation in revenues is due mainly to an increase in that portion of Hydro-Québec's dividend allocated to the Special Contracts and Financial Assistance for Investment Fund, which corresponds to amounts required for the payment of expenditures.

The variation in expenditures is due mainly to an anticipated increase in the use of the Financial Assistance for Investment Program, to which the Fund is allocated.

No investments are planned for 2024-2025.

#### **FUND TO COMBAT ADDICTION**

The variation in revenues is due mainly to higher excise duty revenues.

The variation in expenditures is due mainly to the higher amount that will be transferred to the Cannabis Prevention and Research Fund in 2024-2025.

No investments are planned for 2024-2025.

#### **GENERATIONS FUND**

The variation in revenues is due mainly to a payment of \$400.0 million to be made in 2024-2025 from a portion of the Territorial Information Fund's cumulative surplus. This amount has already been entered as government revenue. Accordingly, it will not be treated as new revenue on a consolidated basis and will not be included in the calculation of the budget balance for the purposes of the Balanced Budget Act (CQLR, chapter E-12.00001) for 2024-2025.

The Fund has no expenditures.

Forecast investments by the Generations Fund are set at \$2,622.0 million for the 2024-2025 fiscal year.

# IFC MONTRÉAL FUND

There were no significant variations in revenues.

No significant variations in expenditures were observed.

No investments are planned for 2024-2025.

#### NORTHERN PLAN FUND

The variation in revenues is due mainly to a downward revision in the Northern Plan Fund's investment income.

The variation in expenditures is due mainly to a revision of expenditures by the Société du Plan Nord, in line with its mission and the Northern Action Plan 2023-2028.

No investments are planned for 2024-2025.

## FUND OF THE FINANCIAL MARKETS ADMINISTRATIVE TRIBUNAL

The variation in revenues is due mainly to compensation allocated by the AMF for staff remuneration expenditures in 2024-2025.

The variation in expenditures is due mainly to the increase in remuneration expenses.

No significant investments are planned for 2024-2025.

# TAX ADMINISTRATION FUND

The variation in revenues is due mainly to an increase in payments to Revenu Québec in 2024-2025.

# Finances

The variation in expenditures is due mainly to an increase in payments to Revenu Québec in 2024-2025.

No investments are planned for 2024-2025.

**Special Fund Revenues, Expenditures and Investments** (thousands of dollars)

	2024-2025		2023-2024		
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Financing Fund					
Revenues	2,745,873.4	-	2,811,832.9	-	(65,959.5)
Expenditures	2,703,458.6	-	2,757,928.6	-	(54,470.0)
Investments	7,509,651.0	-	9,160,558.3	-	(1,650,907.3)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Special Contracts and Financial Assistance for Investment Fund					
Revenues	226,000.0	-	219,000.0	-	7,000.0
Expenditures	226,000.0	-	219,000.0	-	7,000.0
Investments	-	-	-	-	-
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

# Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024-	2025	2023	3-2024	
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Fund to Combat Addiction					-
Revenues	225,856.4	-	222,444.6	-	3,411.8
Expenditures	225,738.5	-	222,326.7	-	3,411.8
Investments	-	-	-	-	-
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Generations Fund					-
Revenues	2,622,000.0	-	2,081,000.0	-	541,000.0
Expenditures	-	-	-	-	-
Investments	2,622,000.0	-	2,081,000.0	-	541,000.0
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
IFC Montréal Fund					
Revenues	2,196.0	600.0	2,206.6	600.0	(10.6)
Expenditures	1,896.2	-	1,859.0	-	37.2
Investments	-	-	-	-	-
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

# Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024-2025		2023	3-2024	
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Northern Plan Fund					
Revenues	125,761.3	-	128,563.2	-	(2,801.9)
Expenditures	145,683.8	-	105,510.8	-	40,173.0
Investments	-	-	-	-	-
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Fund of the Financial Markets Administrative Tribunal					
Revenues	3,543.1	-	3,400.7	-	142.4
Expenditures	3,973.3	-	3,377.1	-	596.2
Investments	8.0	-	6.0	-	2.0
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Tax Administration Fund					
Revenues	1,276,173.2	-	1,246,143.2	-	30,030.0
Expenditures	1,276,173.2	-	1,246,143.2	-	30,030.0
Investments	-	-	-	-	-
Budget measures and other variations added to the forecast					
Expenditures	6,500.0	-	-	-	6,500.0
Investments	-	-	-	-	-

#### **BODIES OTHER THAN BUDGET-FUNDED BODIES**

## AGENCE DU REVENU DU QUÉBEC

The variation in revenues is due mainly to a contribution from the Tax Administration Fund.

The variation in expenditures is due mainly to a decrease in remuneration expenditures, in line with the strategy adopted by Revenu Québec for re-establishing budgetary balance.

The variation in investments is due mainly to an increase in the envelope allocated to the Information Resources Investment and Expenditure Plan.

#### AUTORITÉ DES MARCHÉS FINANCIERS

The variation in revenues is due mainly to annual indexation and to anticipated growth in revenues from fees and bonuses.

The variation in expenditures is due mainly to:

- the increase in remuneration expenditures:
- the increase on information technology spending, mainly in relation to cloud services.

The variation in investments is due mainly to an increase in portfolio investments.

#### FINANCEMENT-QUÉBEC

The variation in revenues is due mainly to:

- a decrease in loans granted to clients;
- an anticipated decrease in interest rates.

The variation in expenditures is due mainly to:

- a decrease in the level of borrowing by the Société required to fund loans granted to clients;
- an anticipated decrease in interest rates.

The variation in investments is due mainly to a decrease in clients' long-term funding requirements in 2024-2025, as a result of the transition to the cash payment of subsidies associated with subsidized investments.

#### INSTITUT DE LA STATISTIQUE DU QUÉBEC

The variation in revenues is due mainly to an increase in revenues from Gouvernement du Québec departments that are clients of the Institute.

The variation in expenditures is due mainly to the increase in remuneration expenses.

The variation in investments is due mainly to a decrease in investments related to information technology for the Registre des évènements démographiques.

## SOCIÉTÉ DE FINANCEMENT DES INFRASTRUCTURES LOCALES DU QUÉBEC

The variation in revenues is due mainly to a decrease in federal government transfers. These federal transfers, which come from the Canada Community-Building Fund, are initially entered as deferred revenue and later assigned as revenue based on the progress of the infrastructure projects subsidized by SOFIL.

The variation in expenditures is due mainly to a decrease in the volume of local infrastructure projects carried out by municipalities receiving financial support from SOFIL.

No investments are planned for 2024-2025.

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

	2024-2025		202	2023-2024	
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Agence du revenu du Québec					
Revenues	1,522,896.6	-	1,497,904.7	-	24,991.9
Expenditures	1,522,896.6	-	1,547,143.5	-	(24,246.9)
Investments	132,414.4	-	127,331.5	-	5,082.9
Budget measures and other variations added to the forecast					
Expenditures	6,500.0	-	-	-	6,500.0
Investments	-	-	-	-	-

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

	2024-2025		202	3-2024	
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Autorité des marchés financiers					
Revenues	322,230.4	3,790.3	305,439.0	3,575.0	16,791.4
Expenditures	196,809.3	-	182,321.4	-	14,487.9
Investments	149,107.0	-	131,620.0	-	17,487.0
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Financement-Québec					
Revenues	333,190.6	-	344,782.6	-	(11,592.0)
Expenditures	325,861.4	-	336,130.5	-	(10,269.1)
Investments	282,031.0	-	2,147,741.2	-	(1,865,710.2)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Institut de la statistique du Québec					
Revenues	54,392.7	24,605.1	50,879.3	24,338.5	3,513.4
Expenditures	56,234.8	-	53,383.9	-	2,850.9
Investments	734.1	-	1,242.0	-	(507.9)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

## Finances

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

	2024-2025		2023	2023-2024	
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Société de financement des infrastructures locales du					
Revenues	583,034.0	7,913.0	1,341,482.0	22,787.0	(758,448.0)
Expenditures	528,308.0	-	1,265,856.0	-	(737,548.0)
Investments	-	-	-	-	-
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

# IMMIGRATION, FRANCISATION ET INTÉGRATION

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

Number of immigrants admitted to Québec between 2018 and 2022<sup>2</sup>

235,894

individuals

of whom **68.5%** were selected by Québec

International recruitment

4,150

workers hired through recruitment activities<sup>3</sup>

**19** Journées Québec international recruitment missions organized in 2022

1,566 businesses supported

Francisation Québec

46,855

individual participants in French language learning services

a **25.6%** increase over the previous year

Integration

11,942

immigrants helped under the Accompagnement Québec program

**94,337** immigrants who received settlement and integration support services

Regionalization of immigration

29,195

immigrants admitted to Québec between 2018 and 2021, present in January 2023 and residing outside the Montréal metropolitan area

**110** bodies funded under the Programme d'appui aux collectivités

Communications with clientele

280,785

telephone calls

172,636 emails processed

**17,071,198** unique pageviews<sup>4</sup>

<sup>&</sup>lt;sup>1</sup> Data from April 1, 2022, to March 31, 2023, unless otherwise indicated

<sup>&</sup>lt;sup>2</sup> Data from January 1, 2018, to December 31, 2022

Data from January 1, 2022, to December 31, 2022

<sup>&</sup>lt;sup>4</sup> The number of unique page views corresponds to the number of sessions during which the specified page(s) were viewed at least once between April 1, 2022, and March 31, 2023, for the Department's content on the Government website Québec.ca (Québec.ca/gouvernement/ministere/immigration) and the Learn French section for courses offered to immigrants (Learn French | Gouvernement du Québec (quebec.ca)).

#### **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.

In carrying out its mission, the Department offers services to a diverse clientele, including foreign nationals, immigrants, businesses and host communities.

French language learning services are offered to individuals living in Québec who are not subject to compulsory school attendance, to people planning to set up a business in Québec and to Québec businesses and their employees.

The Department's main mandates are as follows:

- selecting individuals who contribute both to meeting labour needs and increasing the use of French in Québec:
- implementing Francisation Québec and increasing immigrants' knowledge of French;
- encouraging permanent immigration among younger individuals to help limit the effects of the aging of Québec's population in the medium term;
- 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;
- continuing to upgrade and streamline the immigration system in order to better meet the diverse needs
  of Québec and its clienteles;
- welcoming, integrating and retaining immigrants in all regions, through welcome and support services for immigrants;
- improving immigrant skill recognition in order to enable them to take up employment that matches their skills, thereby facilitating their integration into the workforce and meeting the needs of employers;
- accelerating the Department's transformation and modernizing the digital service offering for its clients;
- enhancing the client experience through an adapted, user-friendly and scalable service offering;
- rolling out customized guidance services for businesses, to match them with qualified would-be immigrants who are looking for jobs;

 offering a range of services that will improve the welcome given to and the integration and long-term settlement of immigrants in all communities by strengthening the Department's actions with regard to regionalization initiatives abroad.

## **BUDGET PLAN FOR THE DEPARTMENT**

#### **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget of the "Immigration, Francisation et Intégration" portfolio is set at \$731.1 million, before taking into account elements integrated in the Contingency Fund. The variation in the budget compared to the 2023-2024 probable expenditure is due mainly to the combined impact of the following items:

- the transfer, in 2023-2024, of the provision for activities to support the francization and integration of immigrants to the Ministère de l'Emploi et Solidarité sociale (MESS), the Ministère de l'Éducation (MEQ), the Ministère de l'Enseignement supérieur (MES), and the Ministère de la Santé et des Services sociaux (MSSS);
- the funding of budgetary measures previously announced in various Budget Speeches, in particular for the rolling out of Francisation Québec for learning French, the attraction and retention of workers and the acceleration of skills recognition for immigrants;
- the changes to the Québec Immigrant Investor Program for which the transition of financing is earmarked in the 2024-2025 Contingency Fund.

An amount of \$80.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2024-2025 Budget.

This budget provides funding for the following programs.

#### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the changes to the Québec Immigrant Investor Program for which the transition of financing is earmarked in the 2024-2025 Contingency Fund..

#### PROGRAM 2

#### Immigration, Francization and Integration

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

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- the transfer, in 2023-2024, of the provision for activities to support the francization and integration of immigrants to the MESS, the MEQ, the MES, and the MSSS;
- the funding of budgetary measures previously announced in various Budget Speeches, due mainly to the rolling out of Francisation Québec for learning French, the attraction and retention of workers and the acceleration of skills recognition for immigrants.

#### **Expenditure Budget by Program**

(thousands of dollars)

	2024-	2025	2023	-2024
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
Management and Support for Departmental Activities	49,479.6	(16,242.3)	69,315.3	65,721.9
2. Immigration, Francization and Integration	681,597.7	199,214.0	686,016.3	482,383.7
Subtotal	731,077.3	182,971.7	755,331.6	548,105.6
Elements integrated into the Contingency I	Fund:			
Budget Measures	80,000.0	80,000.0	-	-
Non-recurring budget items 2024-2025	-	(235,800.0)	-	235,800.0
Total	811,077.3	27,171.7	755,331.6	783,905.6

#### **Elements Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measures	
Respond to the significant increase in the number of francization clients and improve services for certain clienteles	40,000.0
Support the immigration service offer	30,000.0
Enhance the guidance and support for the integration of immigrants	10,000.0
Total	80,000.0

#### **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)

	2024-2	2025	2023-2024
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	300.0	-	300.0
Information Resource Assets	10,742.4	1,593.2	9,149.2
Loans, Investments, Advances and Other Costs	86.0	-	86.0
Total	11,128.4	1,593.2	9,535.2

#### **BUDGETARY CHOICES**

#### **ORIENTATION 1**

PROMOTE QUÉBEC AS AN IMMIGRATION DESTINATION OF CHOICE

To position itself favourably on the world stage, Québec must increase its visibility in French-speaking and francotropic countries, and position its immigration, francization and integration offer advantageously. This will enable Québec to attract and retain would-be immigrants who meet its needs, as well as those of its regions and businesses.

Thanks to its greater presence in Europe, Africa and Latin America, the sharing of resources and expertise with the Ministère des Relations internationales et de la Francophonie, and its network of international partners, the Department is able to speak directly to its target clienteles and promote its permanent and temporary immigration offer to the right profiles. This network of partners operates at many levels, making a major contribution to the success of the Department's initiatives.

#### **Proposed actions**

- Carry out prospecting, promotional and attraction activities abroad to raise awareness of permanent and temporary immigration programs as well as the regions of Québec among target clienteles;
- Promote French-language learning services abroad to enable workers that were recruited during Journées Québec missions to increase their knowledge of French before arriving in Québec and thus foster their integration, in French, into Québec society;
- Prioritize regionalization initiatives abroad by encouraging individuals whose skills meet needs in the regions to settle in the regions when they arrive in Québec.

#### **ORIENTATION 2**

STRENGTHEN IMMIGRANTS' CONTRIBUTION TO QUÉBEC'S PROSPERITY

The Department will be strengthening its approach to immigration through temporary and permanent immigration programs that welcome immigrants who meet Québec's needs over the short, medium and long term. It also puts in place measures to facilitate their integration into work environments and Québec society.

If immigrants are to make a full contribution to Québec's prosperity, the skills they have acquired abroad must also be recognized. The Department will continue to give priority to implementing measures and programs to facilitate and accelerate skills recognition, so that immigrants can quickly find employment matching their skills.

#### **Proposed actions**

- Ensure the implementation of changes to economic immigration programs, including the creation of a new skilled worker selection program;
- Implement an invitation plan for individuals who have stated an interest in immigrating to and working in Québec, mainly in occupations with a shortage or slight shortage of labour;
- Select workers whose socio-professional profile and knowledge of French will allow them to practice their profession in Québec;
- Improve and accelerate the recognition of immigrants' skills so that they can quickly integrate into Québec's labour market, while holding a position that matches their skills;
- Promote the support services offered to businesses, as well as the activities and tools for recruiting immigrant talent offered to Québec businesses and to national and regional partners;
- Support the recruitment and integration of temporary foreign workers by supporting employers that have vacant positions that cannot be filled by local labour;
- Organize international recruitment activities to allow Québec businesses to hire temporary foreign workers, and to attract international students to certain targeted study programs.

#### **ORIENTATION 3**

MATCH THE LIFE PLANS OF IMMIGRANTS WITH THE NEEDS OF THE REGIONS OF QUÉBEC

Permanent or temporary immigration is a life plan that involves many challenges and requires immigrants to adapt. The candidates targeted by the Department, as well as their families, must be able to count on Québec to support them in their project and their integration, in all areas of society.

The Department's approach to supporting immigrants and their families is based on matching the profile of immigrants with the specific needs of the regions of Québec. This linkage helps to direct immigrants to the right resources and services following an assessment of their needs. The success of this approach relies to a large extent on concerted coordination by the Department, as well as on the involvement and mobilization of all players, notably immigrants in their integration efforts, and communities in the creation of inclusive host environments.

## **Proposed actions**

- Continue to roll out the levers based on the Ministerial Action Plan for the Regionalization of Immigration to ensure that immigration contributes to the vitality of territories and corresponds to the life plans of immigrants;
- Guide and support immigrants abroad through Accompagnement Québec in order to accelerate their integration and promote job opportunities and permanent settlement in Québec's regions;
- Offer the clientele of the immigration pilot projects the support and guidance needed to integrate and learn French;
- Pursue the full participation of immigrants in community life in French and facilitate the settlement of individuals who have applied for asylum by funding bodies under the Integration Accompaniment and Support Program;
- Continue the work being carried out in the asylum seeker regionalization pilot project to intensify and improve the regionalization of asylum seekers;
- Support would-be immigrants in their efforts to learn French, while still abroad, by broadening the course offering to people coming to Québec;
- Revise the programs and enrich the French-language learning services in keeping with the realities of individuals and businesses, including by promoting initiatives adapted to specific needs;
- Revise the assessment tools according to the new Échelle québécoise des niveaux de compétence en français des personnes immigrantes adultes.

#### **ORIENTATION 4**

#### MOBILIZE COMMUNITIES FOR THE FULL PARTICIPATION OF IMMIGRANTS

To better meet the socio-economic, demographic growth and ethnocultural diversity needs of all regions of Québec, community involvement is essential for the establishment of harmonious intercultural relations between Quebecers of all origins, and to the participation of immigrants in Québec's prosperity. By creating conditions conducive to the long-term settlement of immigrants and ethnocultural minorities in their region, the communities contribute to creating a sense of belonging to Québec society, which in turn fosters their economic, social and cultural development and outreach.

To support communities in their aspirations to become more welcoming and inclusive, the Department implements programs and services based on a concerted partnership approach with regional and government players. By leveraging local knowledge and mobilizing governmental and non-governmental partners in value-added projects, the Department's approach will encourage dialogue and intercultural coming together, and promote the positive contribution of immigration and diversity throughout Québec.

#### **Proposed actions**

 Pursue the development of welcoming and inclusive communities by funding complementary actions and projects under the Programme d'appui aux collectivités;

- Promote intercultural practices in Québec communities in order to strengthen the sense of belonging to the Québec nation and to highlight the contribution of immigrants and ethnocultural minorities to Québec society;
- Continue working with economic players on projects in strategic regional sectors;
- Guide and support community partners who work with immigrants to promote their full participation, in French, in Québec society.

#### **ORIENTATION 5**

#### DEVELOP AND ADAPT THE SERVICE OFFERING TO REACH ALL CLIENTELES

The Department works to promote French language learning so that individuals living in Québec, those planning to settle here and those working in Québec businesses can participate fully, in French, in community life in all regions of Québec. To that end, the Department will continue to implement measures to improve the French language learning service offering and to facilitate access to it.

## **Proposed actions**

- Develop French language learning services tailored to the needs of workers in Québec to address labour shortages and promote job retention so that they can contribute, in French, to local and regional prosperity;
- Continue to promote the French language learning services offered by Francisation Québec to individuals and businesses:
- Increase resources to ensure the delivery of French language learning services to meet growing demand.

## **ORIENTATION 6**

## IMPROVE THE CLIENT EXPERIENCE

The Department offers services to diverse clienteles with specific characteristics and needs, which it must place at the heart of its daily concerns in order to better understand and serve them.

The Department's client experience will be enhanced by focusing the evolution of its services on the needs of its clienteles. To achieve this, organizational choices in terms of client experience must be guided by a better understanding of the reality of these clienteles.

#### **Proposed actions**

- Continue the digital transformation and rollout of modern, high-performance technological tools;
- Get clients more involved at every stage of the design or evolution of digital services, through consultations with client committees;

- Optimize the systems supporting the organization's information management, in order to develop and share better knowledge of the clienteles, as a basis for improving the client experience;
- Always aim for the highest standards of cybersecurity, in order to offer digital services that preserve client confidence in the security of their data;
- Educate staff on the best practices in cybersecurity, information resources and the management of improvement projects, in order to contribute to the development of their skills for the benefit of the clienteles.

#### **ORIENTATION 7**

#### PROVIDE A MOTIVATING WORK EXPERIENCE FOR STAFF

Staff engagement is the result of a number of individual and collective factors, and is reflected in behaviours characterized by, among other things, professional and ethical awareness, commitment to change, a sense of solidarity with colleagues, loyalty to the organization and proactivity in skills development. In this way, the Department will improve its overall performance and serve its clients to the best of its ability, while increasing staff loyalty and retention.

One of the key levers will be ongoing skills development to support staff on a rewarding career path and, in so doing, create a positive and stimulating employee experience.

#### **Proposed actions**

- Enhance and ensure access to skills development training so as to benefit from the positive impacts on productivity, agility and innovation capacity;
- Support managers in improving the level of engagement of the work teams and thus staff loyalty;
- Promote good workplace recognition practices to improve work team engagement.

## **JUSTICE**

#### SNAPSHOT OF THE PORTFOLIO

Judicial activities in criminal matters<sup>1</sup>

88,903

cases opened

81,353 cases closed

108,904 active cases

Judicial activities in penal matters<sup>1</sup>

252,182

cases opened

**223,279** cases closed

53,370 active cases

Mediation<sup>1</sup>

18,350

couples who received free family mediation sessions

**3,266** files subjected to mediation in the Small Claims Division

Support and information<sup>1</sup>

677,066

calls received by the telephone services of the Ministère de la Justice from April 1, 2022, to March 31, 2023 Support and information<sup>1</sup>

2,834

cases covered by an alternate measures program

Support and information<sup>2</sup>

197

group information sessions on post-separation parenting

5,101 participants

Access to justice<sup>2</sup>

19

organizations received financing to promote access to justice

Support and information<sup>1</sup>

68,000

crime victims, relatives or witnesses who have benefited from the services offered by Crime Victims Assistance Centres Support and information<sup>2</sup>

24,827

legal information meetings handled by community justice centres

11,685 individuals reached through small claims pre-mediation meetings and community information sessions

## Justice

- <sup>1</sup> 2022-2023 Annual Management Report
- <sup>2</sup> Detailed report on activities of the 2022-2023 Access to Justice Fund

## **MINISTER'S PORTFOLIO**

#### **DEPARTMENT AND BUDGET-FUNDED BODIES**

The mission of the Ministère de la Justice du Québec is to build public trust<sup>1</sup> in justice and respect for rights by maintaining in Québec:

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

Under the Act respecting the Ministère de la Justice (CQLR, chapter M-19), the Minister of Justice is:

- Attorney General of Québec;
- Notary General of Québec;
- Registrar of Québec;
- legal advisor to the Lieutenant Governor and legal advisor member of the Conseil exécutif du Québec.

The Department's roles and responsibilities include the following government-wide functions:

Assume the role of Attorney General of Québec

- Represent the Government and its departments before all courts of civil and administrative jurisdiction, including the Court of Appeal of Québec and the Supreme Court of Canada;
- Lead the claim or defence in all disputes for or against the State.

Assume the role of Notary General and Registrar of Québec

- Register and store all documents required to be registered by the Government;
- Establish and maintain the land rights of the Government and its departments;
- Maintain various Québec registers, including the Register of Personal and Movable Real Rights (RDPRM), the Register of Letters Patent for Land, the Register of Commissioners for Oaths and the Sales Register.

Assume the role of the Government's legal advisor

- Advise the Government and its departments on legal matters, in particular on the legality of their activities:
- Draft the acts and regulations for which departments are responsible;
- Develop orientations and take measures on criminal and penal matters for the Director of Criminal and Penal Prosecutions (DPCP) and criminal and penal prosecutors;

<sup>&</sup>lt;sup>1</sup> The term "public" includes the population and legal persons, where applicable.

Verify the compliance of government actions.

In addition to the above-mentioned responsibilities, the Minister has their own responsibilities in matters of justice, in which the Department assists him:

Establish the Government's public justice policies

- Prepare the establishment of a specialized tribunal for sexual and domestic violence;
- Advise authorities on strategies to deliver justice focused on the needs of the public, including young people, Indigenous people, seniors, crime victims and vulnerable people;
- Work with partners to implement adaptability and restorative justice programs.

Offer more support to crime victims

- Provide sexual and domestic violence victims with integrated services that are adapted to their needs;
- Ensure that the departments and bodies concerned provide ongoing basic and specialized training on the realities of sexual and domestic violence to individuals likely to intervene in the specialized tribunal;
- Encourage the promotion of the rights recognized by the Act to assist individuals who are victims of criminal offences and to facilitate their recovery (LAPVIC), through the Bureau de soutien aux services aux personnes victimes d'infractions criminelles;
- Administer the Crime Victims Assistance Fund (FAVAC), ensuring that it provides for the development and maintenance of programs and services for crime victims;
- Recognize the role played by crime victims assistance centres (CAVAC) and other bodies with a similar mission.

Improve access to justice

- Administer the Access to Justice Fund, ensuring that it fosters consultation and the coordination of actions that promote accessibility to justice, including:
  - the dissemination of legal information in plain language or adapted to the needs of the public;
  - the use of different dispute prevention or resolution methods;
  - improved access to legal aid, notably free or low-cost assistance provided by community organizations;
- Offer the services of a community justice centre (CJP) in all regions of Québec;
- Promote the use of mediation and arbitration in the Small Claims Division.

#### Support the administration of justice

- Support judicial activity and administer the resources needed to ensure the smooth operation of Québec's courts of justice and certain specialized tribunals;
- Provide information and support to the public regarding justice services;
- Adapt judicial services to the needs of certain vulnerable clienteles.

Administer the Bureau des infractions et amendes (BIA)

- Process reports and statements of offence leading to prosecution, mainly by the DPCP, in accordance with the Code of Penal Procedure;
- Execute judgments handed down by the courts in criminal and penal matters when they include a fine.

#### **SPECIAL FUNDS**

#### ACCESS TO JUSTICE FUND

The Access to Justice Fund was established under the Ministère de la Justice on April 5, 2012. This Fund supports actions intended to improve the community's knowledge and understanding of the law or the Québec justice system and its use. For its part, the Regulation respecting financial assistance to promote access to justice (CQLR, chapter M-19, r. 0.1), which lays down the conditions that must be met in order to receive aid from the Minister of Justice, as well as the categories of individuals or bodies exempt from its application, entered into force on July 25, 2013.

The primary source of funding for the Fund comes from the penal contribution provided for in section 8.1 of the Code of Penal Procedure (CQLR, chapter C-25.1).

#### FUND DEDICATED TO ASSISTANCE FOR PERSONS WHO ARE VICTIMS OF CRIMINAL OFFENCES

The Fund dedicated to assistance for persons who are Victims of Criminal Offence, established under the Ministère de la Justice in 1988, with the adoption of the Act respecting assistance for victims of crime (CQLR, chapter A-13.2) (LAVAC) and is entirely dedicated to the development of assistance services for victims, in particular to ensure the maintenance of the CAVAC and other bodies that help crime victims.

The Act respecting assistance for victims of crime (LAVAC) was repealed and replaced on October 13, 2021, and the Fund is now established under the Act to assist persons who are victims of criminal offences and to facilitate their recovery (CQLR, chapter P-9.2.1) (LAPVIC).

Pursuant to the LAPVIC, the Fund provides financial assistance to any person or organization that promotes:

- the development or maintenance of services and programs for crime victims;
- research on any matter pertaining to assistance or support for, or the exercise of the rights of, persons who are victims of criminal offences, or that promotes support for such persons, as well as the development and implementation of information, awareness and training programs.

Revenues for the Fund derive from compensation surcharges collected under the Criminal Code and from the sharing of monies recovered through the proceeds of crime. Since July 1, 2003, a portion of the penal contribution provided for by section 8.1 of the Code of Penal Procedure (chapter C-25.1) 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 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 (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 Fund includes the following activity sectors:

- 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;
- the Register of Apostilles.

#### 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.

Annual revenues for the he Fund of the Administrative Tribunal of Québec's derive 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 respecting legal aid and the provision of certain other legal services in 2010, it provides certain legal services other than legal aid, particularly when the right to the services of a government-remunerated lawyer has been recognized by a court order. The CSJ's annual revenues are derived mainly from a transfer from the Ministère de la Justice.

The Act to promote access to justice through the establishment of the Service administratif de rajustement des pensions alimentaires pour enfants (CQLR, chapter A-2.02), assented to on June 15, 2012, created two new services available to the Québec population.

The Homologation Assistance Service was added to the service offering as part of the Act respecting legal aid and the provision of certain other legal services on October 10, 2013.

Since April 1, 2014, the CSJ has been responsible for managing the Service administratif de rajustement des pensions alimentaires pour enfants.

Since September 2021, a new consulting service called Rebâtir 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 before the superior court, the Superior Court of Québec or 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.

Revenues for the Fund derive 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.

Annual revenues of SOQUIJ derive 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, legal services offered to various organizations and transfer revenues from the departmental portfolio for the development and maintenance of the JuridiQc project and the Plateforme gouvernementale de règlement des différends en ligne.

#### BUDGET PLAN FOR THE DEPARTMENT AND BUDGET-FUNDED BODIES

#### **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget for the "Justice" portfolio is set at \$1,596.4 million, before taking into account elements integrated into the Contingency Fund. The variation in the budget from the 2023-2024 probable expenditure is due mainly to:

- · an increase in expenditures for compensating crime victims;
- funding for various justice-related measures and government commitments announced in recent years.

An amount of \$13.5 million will be added to the budget of this portfolio from the Contingency Fund, to take into account measures announced in the 2024-2025 Budget.

This budget funds the following programs.

#### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the funding of various justice-related measures and various government commitments announced in recent years.

# 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: 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the additional funding, announced by the Government as part of the 2022-2023 Budget, aimed at making the justice system more efficient and ensuring public trust.

#### PROGRAM 3

#### **Administrative Justice**

The purpose of this program is to ensure the Department's share in the funding of the Administrative Tribunal of Québec (TAQ). The function of the Tribunal 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to a decrease in the contribution from the Department to fund Administrative Tribunal of Québec activities.

#### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the increase in expenditures for compensating crime victims.

#### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to funding, at the Commission des services juridiques, of various government measures and commitments announced in recent years.

#### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the transfer from the provision to increase any appropriation for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances in 2023-2024.

## **Expenditure Budget by Program**

(thousands of dollars)

	2024-2025		2023	-2024
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Administration of Justice	532,469.0	15,792.5	493,666.9	516,676.5
2. Judicial Activity	166,517.3	3,966.6	161,605.2	162,550.7
3. Administrative Justice	20,938.3	(2,567.1)	23,505.4	23,505.4
4. Compensation and Recognition	434,983.5	57,470.2	377,513.3	377,513.3
5. Other Bodies Reporting to the Minister	222,599.5	5,798.6	216,139.7	216,800.9
6. Criminal and Penal Prosecutions	218,930.7	(8,951.9)	220,823.8	227,882.6
Subtotal	1,596,438.3	71,508.9	1,493,254.3	1,524,929.4
Elements integrated into the Contingency	Fund:			
Budget Measures	13,500.0	13,500.0	-	-
Non-recurring budget items 2024-2025	-	7,900.0	-	(7,900.0)
Total	1,609,938.3	92,908.9	1,493,254.3	1,517,029.4

## **Elements Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measures	
Rollout the specialized tribunal for sexual and domestic violence across Québec	11,900.0
Enhance security in courthouses	1,600.0
Total	13,500.0

#### **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)

	2024-2	:025	2023-2024
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	1,376.0	(699.8)	2,075.8
Information Resource Assets	34,748.1	(2,474.5)	37,222.6
Loans, Investments, Advances and Other Costs	44.1	-	44.1
Total	36,168.2	(3,174.3)	39,342.5

#### **BUDGETARY CHOICES**

The budgetary choices of the Department derive from the strategic orientations of its 2023-2027 Strategic Plan. More concretely, in line with the Government's justice priorities, the Department is uniting its forces around three key priorities: contributing to the development of justice delivered in a timely manner, ensuring better support for crime victims and improving the ability to roll out services focused on the client experience.

#### **ORIENTATION 1**

#### CONTRIBUTE TO THE DEVELOPMENT OF JUSTICE DELIVERED IN A TIMELY MANNER

According to the Enquête sur l'accessibilité et la confiance envers le système de justice québécois, conducted in 2021 on behalf of the Department, respondents consider justice to be inaccessible due to the complexity (58%), cost (64%) and delays (69%) associated with legal proceedings. Moreover, those with experience in the justice system tend to have a more unfavourable perception of it than those who do not. The justice system can do better, even as it intervenes in the lives of individuals at pivotal moments that often place a heavy burden on their personal lives.

#### **Proposed actions**

Through its 2023-2027 Strategic Plan, the Department has committed to:

- offer services focused on the needs of the public;
- · act to reduce delays and ensure transparency;
- develop an adapted justice system focused on rehabilitation and reintegration.

#### **ORIENTATION 2**

#### **ENSURE BETTER SUPPORT FOR CRIME VICTIMS**

The Rebâtir la confiance report made the following key finding: if victims are to be provided with better support whether before, during or after legal proceedings, they need to be the focus of the services offered. This finding, which underpins the entire report, calls for far-reaching changes to make long-lasting improvements to the ways in which victims of sexual and domestic violence are supported. For this reason, the second strategic orientation of the Department focuses on the need to provide victims with better support, thereby demonstrating a steadfast determination to pursue and complete the changes initiated in recent years, for the benefit of victims, their families and witnesses.

These findings concerning the reality of crime victims led to concerted government action, notably permitting the adoption of Actions prioritaires pour contrer la violence conjugale et les féminicides 2021-2026, a Plan d'action spécifique pour prévenir les situations de violence conjugale à haut risque de dangerosité et accroître la sécurité des victimes 2020-2025, a 2022-2027 Integrated Government Strategy to Counteract Sexual Violence, Domestic Violence and to Rebuild Trust, as well as a 2022-2027 Government Strategy for Gender Equality. The Department is an active partner in implementing these measures. Within the scope of its responsibilities, and beyond a narrow view of these, it aims to roll out better support for victims, in collaboration with its partners.

## **Proposed actions**

The Department is thus committed to supporting crime victims during their justice process by implementing a variety of measures, including:

- the adoption of the Act to create a court specialized in sexual violence and domestic violence (S.Q. 2021, chapter 32) and the announcement of the rolling out of the pilot project in the first ten judicial districts;
- the start of work on the development of the first integrated service centre for victims of sexual and domestic violence in Québec City;
- the creation of the Bureau de soutien aux services aux personnes victimes d'infractions criminelles;
- improved interventions by the SOS violence conjugate and Sexual Violence Helpline organizations;
- financial support for bodies working with crime victims;
- the gradual rolling out of emergency financial assistance, making it easier for victims to leave a dangerous environment.

#### **ORIENTATION 3**

#### IMPROVE THE ABILITY TO ROLL OUT SERVICES FOCUSED ON THE CLIENT EXPERIENCE

To improve the justice experience for the public, digital services must meet the needs and expectations of all parties involved throughout the judicial process. In this respect, the initiatives implemented over recent years to transform the justice system must continue, with a view to expanding the use of digital services for the public, partners and court staff. For the public, this means the ability to file legal claims and obtain services more easily. For partners, whether judges or lawyers, and for court staff, this will principally mean easier access to the court file. In this way, the use of each other's digital services will enable a more efficient justice service offering.

## **Proposed actions**

In particular, the Department wishes to:

- support users in accessing digital justice services;
- offer an engaging employee experience focused on well-being.

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

#### **SPECIAL FUNDS**

#### ACCESS TO JUSTICE FUND

The variation in revenues is due mainly to funding of the 2023-2024 Budget measure aimed at implementing solutions to make mediation mandatory and arbitration automatic for certain disputes in the Small Claims Division.

The variation in expenditures is due mainly to:

- an increase in expenditures for community justice centres;
- the achievement of the 2023-2024 Budget measure aimed at implementing solutions to make mediation mandatory and arbitration automatic for certain disputes in the Small Claims Division.

No investments are planned for 2024-2025.

## FUND DEDICATED TO ASSISTANCE FOR PERSONS WHO ARE VICTIMS OF CRIMINAL OFFENCES

The variation in revenues is due mainly to the funding in 2023-2024 of a one-time measure to maintain the Fund's activities.

The variation in expenditures is due mainly to increased support to organizations assisting crime victims.

No investments are planned for 2024-2025.

## REGISTER FUND OF THE MINISTÈRE DE LA JUSTICE

There was no significant variation in revenues.

The variation in expenditures is due mainly to the increase in remuneration expenditures.

The variation in investments is due mainly to new IT developments, including the project to modernize the solutions offered by the Government Public Key Infrastructure.

## FUND OF THE ADMINISTRATIVE TRIBUNAL OF QUÉBEC

The variation in revenues is due mainly to a decrease in 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.

The variation in expenditures is due mainly to the increase in remuneration expenditures.

No significant variations in investments were observed.

#### PUBLIC CONTRACTS FUND

The variation in revenues is due to the closure of the Fund in 2023-2024.

The variation in expenditures is due to the closure of the Fund in 2023-2024.

# Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024-2025		2023-2024			
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results	
Access to Justice Fund						
Revenues	30,693.9	12,988.8	26,234.4	8,671.4	4,459.5	
Expenditures	42,044.5	-	33,083.3	-	8,961.2	
Investments	-	-	-	-	-	
Budget measures and other variations added to the forecast						
Expenditures	-	-	-	-	-	
Investments	-	-	-	-	-	

# Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024-2025		2023-2024		
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Fund dedicated to assistance for persons who are Victims of Criminal Offences					
Revenues	32,669.7	7,114.7	39,544.2	13,394.8	(6,874.5)
Expenditures	54,531.2	-	52,382.5	-	2,148.7
Investments	-	-	-	-	-
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Register Fund of the Ministère de la Justice					
Revenues	44,171.6	-	44,600.0	-	(428.4)
Expenditures	51,468.5	-	50,399.7	-	1,068.8
Investments	3,916.4	-	2,895.4	-	1,021.0
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Fund of the Administrative Tribunal of Québec					
Revenues	49,854.7	20,118.7	56,928.0	22,682.0	(7,073.3)
Expenditures	51,029.7	-	49,587.6	-	1,442.1
Investments	1,543.8	-	2,088.4	-	(544.6)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

## Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024-2025		2023-2024			
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results	
Public Contracts Fund <sup>1</sup>						
Revenues	-	-	400.0	-	(400.0)	
Expenditures	-	-	9,269.3	-	(9,269.3)	
Investments	-	-	-	-	-	
Budget measures and other variations added to the forecast						
Expenditures	-	-	-	-	-	
Investments	-	-	-	-	-	

<sup>&</sup>lt;sup>1</sup> The "Public Contracts Fund" ends on March 31, 2024, following the termination of the provisions of the Act to ensure mainly the recovery of amounts improperly paid as a result of fraud or fraudulent tactics in connection with public contracts (Order in Council 104-2024 of January 31, 2024).

#### **BODIES OTHER THAN BUDGET-FUNDED BODIES**

#### COMMISSION DES SERVICES JURIDIQUES

The variation in revenues is due mainly to the increase in the departmental contribution for funding the impact of:

- the change in working hours for the network's lawyers and executives, in line with the recent lawyers' collective agreement;
- the increase in fees for lawyers in private practice following the recommendations of the Groupe de travail indépendant.

The variation in expenditures is due mainly to:

- the change in working hours in line with the recent lawyers' collective agreement;
- the increase in fees for lawyers in private practice following the recommendations of the Groupe de travail indépendant.

The variation in investments is due mainly to digital transformation work.

## FONDS D'AIDE AUX ACTIONS COLLECTIVES

The variation in revenues is due mainly to an expected decrease in subrogation revenues and balances.

No significant variations in expenditures were observed.

The variation in investments is due mainly to the expected decrease in subrogation revenues and balances, which will have an impact on the size of investments.

## SOCIÉTÉ QUÉBÉCOISE D'INFORMATION JURIDIQUE

The variation in revenues is due mainly to:

- the increase in consulting and translation revenues;
- the increase in the departmental contribution for funding the JuridiQc and Plateforme gouvernementale de règlement des différends en ligne projects.

The variation in expenditures is due mainly to:

- the increase in costs attributable to the development of the JuridiQc and Plateforme gouvernementale de règlement des différends en ligne projects;
- · an increase in remuneration expenditures.

The variation in investments is due mainly to the development of the JuridiQc and Plateforme gouvernementale de règlement des différends en ligne projects.

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

	2024-2025		2023-2024		
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Commission des services juridiques					
Revenues	198,220.1	191,220.1	192,679.2	184,466.0	5,540.9
Expenditures	236,288.6	-	229,214.8	-	7,073.8
Investments	3,562.4	-	2,496.5	-	1,065.9
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	_

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

	2024-2025		2023-2024		
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Fonds d'aide aux actions collectives					
Revenues	4,700.0	-	7,000.0	-	(2,300.0)
Expenditures	4,691.4	-	4,530.2	-	161.2
Investments	6,079.5	-	10,057.3	-	(3,977.8)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Société québécoise d'information juridique					
Revenues	28,553.8	5,516.5	22,155.7	2,560.7	6,398.1
Expenditures	28,553.7	-	22,155.7	-	6,398.0
Investments	1,309.7	-	1,027.6	-	282.1
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

# **APPENDIX 1**

## **BUDGET-FUNDED BODIES**

# **Expenditures of Budget-funded Bodies**

(thousands of dollars)

	2024-2025	2023-2024	
•	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 Attornevs	301.0	453.6	
Commission des droits de la personne et des droits de la jeunesse	22,305.8	22,753.8	
Conseil de la justice administrative	819.6	822.4	
Conseil de la magistrature	3,247.9	3,971.1	
Director of Criminal and Penal Prosecutions	218,629.7	227,429.0	
Office de la protection du consommateur	9,073.6	8,931.1	
Human Rights Tribunal	327.8	292.2	

# LANGUE FRANÇAISE

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

Support and information

1,825

departments and bodies, including 1,636 municipal bodies, received support Mission activities

**57** 

initiatives supported to enhance, promote and protect the French language Financial assistance programs

\$11.6 million

in funding granted to partners

Communication on the language situation

17

efforts undertaken to disseminate the results of studies on Québec language issues produced by the Office québécois de la langue française Responding to the needs of clients

72,723

consultations of web-based lexicons related to priority economic sectors

Francization of enterprises

9,698

businesses registered with the Office québécois de la langue française to initiate a francization process

7,201

certified businesses

Data from April 1, 2022, to March 31, 2023

# MINISTER'S PORTFOLIO

#### **DEPARTMENT AND BUDGET-FUNDED BODY**

At the service of Québec society, the mission of the Ministère de la Langue française is to promote, enhance and protect the French language and its status, and to ensure that the State sets an example. In keeping with its mission, it proposes government orientations that define Québec's linguistic development, as well as government policies on the French language.

To that end, it ensures the consistency of the actions carried out by the Administration and its compliance with the provisions of the Charter of the French Language (CQLR, chapter C-11). The Department also has close ties and works in close collaboration with Québec government departments and bodies, as well as municipal bodies.

The "Langue française" portfolio includes the Department as well as a budget-funded body established under the Charter of the French Language, namely the Office québécois de la langue française (OQLF), which includes the Commission de toponymie. The mission of the OQLF is to ensure the implementation of francization measures for the francization of enterprises and compliance programs for bodies in the health and social services network, school organizations and bodies or establishments whose recognition has been withdrawn, so that French is the language of work, communications, commerce and business. Its mission is also to promote the use and quality of the French language, and to monitor the progression of the language situation in Québec. The Commission de toponymie proposes, to the Government, the selection criteria and spelling rules for all place names.

# BUDGET PLAN FOR THE DEPARTMENT AND THE BUDGET-FUNDED BODY

# **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget of the "Langue française" portfolio is set at \$68.0 million, before taking into account elements integrated into the Contingency Fund.

An amount of \$1.0 million will be added to the budget of this portfolio from the Contingency Fund to take into account a measure announced in the 2024-2025 Budget.

This budget funds the program detailed below.

# 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 linguistic practices of the Government.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- the addition of funding for measures announced in the 2023-2024 Budget to finance the implementation of the Act respecting French, the official and common language of Québec (S.Q. 2022, chapter 14);
- the end of measures to defend and increase the status of French as the official and common language of Québec and to promote the French language, stemming from Budget Speeches prior to the one given in 2022-2023.

# **Expenditure Budget by Program**

(thousands of dollars)

	2024-2025		2023	-2024
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. French Language	68,013.2	3,173.4	64,839.8	64,839.8
Subtotal	68,013.2	3,173.4	64,839.8	64,839.8
Elements integrated into the Contingency	Fund:			
Budget Measures	1,000.0	1,000.0	-	-
Non-recurring budget items 2024-2025	-	-	-	-
Total	69,013.2	4,173.4	64,839.8	64,839.8

# **Element Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measure	
Support the promotion and enhancement of the French Language - Office québécois de la langue française	1,000.0
Total	1,000.0

# **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)

	2024-2025		2023-2024		
	Capital Variation Budget		· Variation		Capital Budget
	(1)	(2)=(1)-(3)	(3)		
Fixed Assets Other than Information Resources	305.0	(100.0)	405.0		
Information Resource Assets	537.0	(125.0)	662.0		
Loans, Investments, Advances and Other Costs	-	-	-		
Total	842.0	(225.0)	1,067.0		

# **BUDGETARY CHOICES**

The budgetary choices presented below arise from the Department's mission and its interactions with its various partners. The main orientations identified stem from the 2024-2025 departmental action plan, which is now being drawn up.

#### **ORIENTATION 1**

BOOST THE VITALITY OF THE FRENCH LANGUAGE

The Department is committed to stimulating the vitality of the French language by acting on a number of levers. It intends to roll out a number of ways for Québec to collectively mobilize around the day-to-day use of French as the official and common language.

# **Proposed actions**

The Department's priorities are to ensure that the vitality of the French Language is one of the main pillars of its actions. To this end, the Department would like to:

- energize a movement anchored in the Charter of the French Language, and rally the departments and bodies of the Administration in implementing the exemplary use of the French language by the State;
- work with various bodies on projects to promote the use of the common language in all aspects of social life.

# **ORIENTATION 2**

PROTECT THE FRENCH LANGUAGE

To halt its decline, it is important to protect the French Language, the official language and the only common language of Québec.

The use of French in Québec, with its remarkable lexical richness over four centuries, helps protect our language. To that end, the Charter of the French Language focuses on learning the language so that all Québec residents have sufficient knowledge of French to live and work here. Learning French is based on common reference tools for French proficiency, which need to be enriched to facilitate the development of Quebecers' language skills.

The Administration's departments and bodies also contribute to protecting the French language by using French exclusively in all their activities, both orally and in writing, except in certain very specific situations provided for by the legal and regulatory framework. The duty to set an example, enshrined in the Charter of the French Language since its inception makes Québec the leader in the protection, promotion and use of the French language.

# **Proposed actions**

The Department intends to:

- enrich the Reference Framework for French Competencies in trades and professions with a uniform and reliable description of the French-language skills required by individuals whose first language is not French to enter the job market in prioritized professional fields;
- work with other departments and bodies subject to the Government's language policy, to equip them to meet their obligations under the Charter of the French Language.

# **ORIENTATION 3**

DELIVER ON ITS COMMITMENTS THROUGH A HIGH-PERFORMANCE ORGANIZATION FOCUSED ON STAFF ENGAGEMENT

Rolling out a new Department requires developing organizational skills in a demanding work context. Like other employers, the Department has the challenge of attracting and retaining a skilled, qualified workforce in a highly competitive job market.

# **Proposed actions**

The Department intends to hold engagement activities that also embody the Department's recognition of its staff, in a context in which it considers staff engagement to be a key element of its performance in meeting its commitments.

	caise

# **APPENDIX 1**

# **BUDGET-FUNDED BODY**

# **Expenditures of a Budget-funded Body** (thousands of dollars)

	2024-2025	2023-2024	
	Expenditure Budget	Probable Expenditure	
Office québécois de la langue française	39,294.3	40,492.7	

# RELATIONS INTERNATIONALES ET FRANCOPHONIE

# **SNAPSHOT OF THE PORTFOLIO**

Influence diplomacy

 $3,879^{1}$ 

actions taken by the Government to increase the capacity of Québec to influence decision makers, partners and foreign audiences Economic diplomacy

 $3,405^{2}$ 

actions carried out by the Government on international markets in Québec's priority sectors Status of Women

# More than \$20 million

to support transformative projects in gender equality, as well as in the fight against homophobia and transphobia in 2024-2025

International organizations<sup>3</sup>

81

international organizations present in Québec

Mutual recognition arrangements

81

professions, functions and trades in Québec covered by mutual recognition arrangements for professional qualifications under the Québec-France agreement International youth mobility

5,075

participants in projects outside Québec and outside Canada supported by Les Offices jeunesse internationaux du Québec in 2023-2024

<sup>&</sup>lt;sup>1</sup> This data represents a 150% increase compared to 2018-2019.

<sup>&</sup>lt;sup>2</sup> This data represents a 177% increase compared to 2018-2019.

In 2020, the annual gross economic benefits generated by international organizations based in Montréal were 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 BUDGET-FUNDED BODY**

The mission of the "Relations internationales et Francophonie" portfolio is to direct the Government's international actions and ensure economic development, identity outreach and the defence of Québec's interests. 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 achieve its objectives, the Department's responsibilities are to:

- ensure Québec's representation abroad;
- advise the Government and develop policies on all matters pertaining to international relations;
- coordinate the organization of official missions abroad and the hosting of foreign dignitaries, under the oversight of Le Protocole du Gouvernement du Québec;
- 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) and territorial strategies;
- carry out economic diplomacy and influence actions to advance Québec's interests in international trade and foreign investment prospecting;
- 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, in harmony with Québec's interests;
- support the actions of Québec international cooperation organizations (OCIs) and of Québec businesses, organizations and institutions operating abroad;
- monitor and conduct research, studies and analyses on global geopolitical and economic issues, risks and business opportunities for Québec;
- represent, before the National Assembly, the Office Québec-Monde pour la jeunesse (OQMJ) and the Office franco-québécois pour la jeunesse (OFQJ).

The Secrétariat à la condition féminine, which is part of the Department, is responsible for ensuring equality and respect for the rights and status of women, as well as LGBTQ+ individuals. It works with the relevant departments and bodies to ensure the coordination of government actions on 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 (18 to 35 years old) of Québec and the youth of territories and countries identified by the Minister that are not covered by the OFQJ. These relationships are intended to promote among these young people a mutual understanding of their respective cultures, enhance individual and group discussions and foster the development of cooperative networks.

More specifically, the OQMJ is tasked with establishing contacts with public or private bodies in these territories and countries with a view to developing, in partnership with these bodies, exchange and cooperation programs accessible to youth from all backgrounds. The exchange and cooperation programs all include personal, 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.

# BUDGET PLAN FOR THE DEPARTMENT AND THE BUDGET-FUNDED BODY

# **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget of the "Relations internationales et Francophonie" portfolio is set at \$169.0 million. The variation in the budget compared to the 2023-2024 probable expenditure is due mainly to the end of a measure announced in a previous budget and the payment of emergency financial assistance to Morocco in 2023-2024.

This budget funds the following programs.

# PROGRAM 1

# **Management and Administration**

This program enables the Department to carry out the activities necessary to achieve its mission.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due in particular to the end of a measure announced in previous budgets.

#### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to an emergency financial assistance for Morocco in 2023-2024.

# **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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to increased funding for measures in previous budgets.

# **Expenditure Budget by Program**

(thousands of dollars)

	2024-2025		2023	-2024
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	22,040.8	(2,614.0)	21,634.5	24,654.8
2. International Affairs	113,622.8	(1,001.3)	114,024.1	114,624.1
3. Status of Women	33,346.7	620.6	32,696.1	32,726.1
Subtotal	169,010.3	(2,994.7)	168,354.7	172,005.0
Elements integrated into the Contingency	Fund:			
Budget Measures	-	-	-	-
Non-recurring budget items 2024-2025	-	2,100.0	-	(2,100.0)
Total	169,010.3	(894.7)	168,354.7	169,905.0

# **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)

	2024-2025		2023-2024
	Capital Variation Budget		Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	13,398.1	(5,251.0)	18,649.1
Information Resource Assets	633.1	-	633.1
Loans, Investments, Advances and Other Costs	1,500.0	-	1,500.0
Total	15,531.2	(5,251.0)	20,782.2

# **BUDGETARY CHOICES**

The Department's principal budgetary choices for 2024-2025 are part of the following orientations:

# **ORIENTATION 1**

MAXIMIZE THE POTENTIAL OF INTERNATIONAL MARKETS

To make Québec's economic ambitions a reality, the Department will be stepping up its economic diplomacy. The use of a wide range of instruments will help Québec achieve its objectives abroad by generating benefits and contributing to the success of foreign economic players. The Department will continue to implement its foreign market initiatives in close collaboration with departments, bodies and partners actively involved in global markets. Particular attention will be given to promote research and innovation, two areas in which Québec excels, in order to derive maximum benefits for Québec businesses and organizations.

#### **Proposed actions**

- Make it easier to achieve concrete and significant economic benefits for the clients we serve, namely
  by increasing promotion and structural prospecting activities and focusing on the markets covered by
  Québec representations abroad and within relevant multilateral institutions;
- Increase promotion, support for internationalization and commercialization of Québec innovations, particularly in the fields of artificial intelligence, quantum technologies, life sciences, aerospace, transportation electrification, and renewable energies.

# ATTRACT THE TALENT THAT QUÉBEC NEEDS

The Department will intensify its efforts to attract foreign workers to meet the specific needs of the Québec economy. It will do the same for international students who contribute to the vitality of Québec's cities, regions and educational and research establishments. Faced with fierce international competition for talent, the Department will focus on promoting Québec's key assets, including economic and political stability, world-class educational establishments, an exceptional quality of life, well-paid jobs, a rich and diverse culture, enviable social programs, a strong system of rule of law and a safe living environment.

# **Proposed actions**

- Increase the number of economic diplomacy initiatives to attract Francophone and Francotropic workers and students, which contributes, among other things, to the organization of large-scale job fairs, recruitment trade shows, webinars and information sessions abroad;
- Continue to work towards the conclusion of international instruments to integrate immigrants, international workers and students in Québec, in particular with governments and partners in Francophone and Francotropic countries.

# **ORIENTATION 3**

CONTRIBUTE TO THE FIGHT AGAINST CLIMATE CHANGE AND FOR ENVIRONMENTAL PROTECTION FROM A SUSTAINABLE ECONOMIC PERSPECTIVE

Determined to strengthen Québec's position in the search for solutions to the climate challenge, the Department plans on continuing to roll out effective environmental and climate diplomacy initiatives, while stepping up its efforts to achieve tangible benefits in key energy transition sectors, focusing mainly on prospecting for new markets and attracting foreign investments, as well as growing Québec exports in the field of green technologies.

# **Proposed actions**

- Increase the number of spinoffs generated by the Department in terms of the green economy, the fight against climate change and environmental protection;
- Promote Québec expertise and develop strategic partnerships in the renewable energy, transportation electrification, carbon pricing and biodiversity conservation sectors.

#### **ORIENTATION 4**

ADVANCE QUÉBEC'S INTERESTS AND PROMOTE ITS CULTURE AND IDENTITY ABROAD

The Department will work to increase Québec's capacity to influence the world by maximizing the impact of its diplomatic actions and facilitating spin-off benefits for Quebecers. The Department will also outline on the international stage the Government's efforts to protect and promote the French language, defend the values, culture and uniqueness of Québec's identity, and promote gender equality.

# **Proposed actions**

- Generate more structural spinoffs by focusing on promotional campaigns, concerted operations and major diplomatic initiatives aimed at raising Québec's profile on the international stage;
- Promote the progressive values, culture and uniqueness that are at the heart of Québec's identity in order to increase spinoffs for artists and cultural businesses, and improve the perception and attractiveness of Québec among foreign audiences;
- Increase support for organizations in developing countries that specifically represent women and girls, in partnership with Québec international cooperation bodies under the new Québec sans frontières (QSF) program.

#### **ORIENTATION 5**

PROMOTE THE INTERNATIONAL DEVELOPMENT OF YOUTH, CITIES AND EDUCATIONAL INSTITUTIONS IN QUÉBEC

Aware of the growing importance of cities, educational institutions and youth, the Department will increase its support for their internationalization initiatives through various bilateral and multilateral cooperation programs, as well as through its support for Les Offices jeunesse internationaux du Québec (LOJIQ).

# **Proposed actions**

- Continue to offer young Quebecers the opportunity to take part in international experiences through programs and organizations it supports;
- Support internationalization projects through the new Programme d'appui aux villes et institutions d'enseignement québécoises.

# **ORIENTATION 6**

CONSOLIDATE THE GOVERNMENT'S EXPERTISE IN DIPLOMACY AND INTERNATIONAL MANAGEMENT

The Department will develop and update the skills of its staff assigned to international relations and management of the network of foreign representations, in addition to the implementation of structural actions to improve the employee experience and consolidate its place as an employer of choice.

# **Proposed actions**

- Bolster the professional skills of Gouvernement du Québec employees in economic diplomacy and diplomatic efforts, as well as management in an international context;
- Regularly consult the Department's staff on their satisfaction and well-being at work so that we can
  adjust our existing practices as part of a continuous improvement process.

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

# **BODY OTHER THAN A BUDGET-FUNDED BODY**

# OFFICE QUÉBEC-MONDE POUR LA JEUNESSE

The variation in revenues is due mainly to:

- a decrease in budget appropriations from government partners;
- the use, in 2023-2024, of unused balances arising from the reduction in youth mobility activities during the pandemic.

The variation in expenditures is due mainly to:

- the decrease in available revenues for youth mobility support programs, resulting in a downward variation in expenditures;
- reduced administrative expenditures to reflect the decrease in revenues.

No investments are planned for 2024-2025.

# Revenues, Expenditures and Investments of the Body Other than a Budget-funded Body (thousands of dollars)

	2024-2025		2023	2023-2024	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Office Québec-Monde pour la jeunesse					
Revenues	7,520.9	1,805.0	10,619.0	2,485.9	(3,098.1)
Expenditures	7,935.0	-	11,017.1	-	(3,082.1)
Investments	45.0	-	350.0	-	(305.0)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

# **APPENDIX 1**

# **BUDGET-FUNDED BODY**

# **Expenditures of a Budget-funded Body** (thousands of dollars)

	2024-2025	2023-2024	
	Expenditure Budget	Probable Expenditure	
Conseil du statut de la femme	3,663.3	3,613.0	

# **RESSOURCES NATURELLES ET FORÊTS**

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

Public lands

92%

surface area of Québec land included in the domain of the State

Active mining claims

314,540

active mining claims held by promoters giving them the exclusive right to explore for mineral substances as at March 31, 2023 Economic benefits

\$5.9 billion

gross domestic product (GDP) of the forestry sector in 2022

Forestry opportunities<sup>2</sup>

34.9 million

gross cubic metres per year for the 2023-2028 period, in public forests, for management units only Forestry plants

130 to 150 million

plants destined each year for the reforestation of public and private forests Property values

\$1,450.6 billion

value of properties listed in the Registre foncier du Québec in 2022

According to information available in the 2022-2023 Annual Management Report produced by the Ministère des Ressources naturelles et des Forêts

This information may change depending on the application of the recommendations made by the Chief Forester, as of April 1, 2024 (summer 2023 forest fires).

# 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, the Department's main areas of activity involve:

- promoting and providing a framework for the sustainable development of mineral resources;
- ensuring the sustainable development of public forests, contributing to the development of the forestry products industry and enhancing private forests;
- supporting the key role of forests in maintaining ecological processes and balance, to ensure their sustainability;
- acting as the owner of the public lands under its authority;
- supporting the efficiency of the real estate market by administering the Registre foncier du Québec and the Cadastre du Québec (Land register Québec Cadastre);
- acquiring knowledge and disseminating strategic information for the benefit of the public, clients, professionals and businesses;
- having the Chief Forester determine, review and modify the forestry opportunities for the management units, particularly by taking the regional and local objectives for sustainable forest development into consideration.

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 Management component 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 primarily derives 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 brings together activities related to mapping, surveying, the cadastral and land registry, as well as the resulting products and services in the land and geographic information sectors. It is also dedicated to the management of lands in the domain of the State in order to encourage their management, conservation and enhancement, and to defend the territorial integrity of Québec.

Funding derives from the fees collected for goods and services offered to clienteles.

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

Funding for the Route Billy-Diamond Highway upgrade project derives from the Société du Plan Nord, the Société de développement de la Baie-James, the Ministère des Ressources naturelles et des Forêt 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-16.011), 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 orientations of the Northern Plan as 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.

# **BUDGET PLAN FOR THE DEPARTMENT**

#### **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget for the "Ressources naturelles et des Forêts" portfolio is set at \$519.2 million, before taking into account elements included in the Contingency Fund. The variation in the budget from the 2023-2024 probable expenditure is due mainly to:

- additional costs in 2023-2024 for forest fire suppression;
- initiatives rolled out in response to the summer 2023 forest fires, as announced in the Update on Québec's Economic and Financial Situation – Fall 2023, including immediate needs related to the forest industry's recovery of burned wood, and the increase in the fire suppression capacity of the Société de protection des forêts contre le feu to support affected communities;
- the measure to accelerate reforestation in response to forest fires.

An amount of \$101.0 million will be added to the budget of this portfolio from the Contingency Fund, to take into account measures announced in the 2024-2025 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- additional costs in 2023-2024 for forest fire suppression;
- initiatives rolled out in response to the summer 2023 forest fires, as announced in the Update on Québec's Economic and Financial Situation Fall 2023, including immediate needs related to the forest industry's recovery of burned wood and the increase in the fire suppression capacity of the Société de protection des forêts contre le feu;
- the measure to accelerate reforestation in response to forest fires.

# **Expenditure Budget by Program**

(thousands of dollars)

	2024-2025		2023	-2024
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
Management of Natural and Forest Resources	519,153.4	(202,726.2)	706,379.6	721,879.6
Subtotal	519,153.4	(202,726.2)	706,379.6	721,879.6
Elements integrated into the Contingency	Fund:			
Budget Measures	101,000.0	101,000.0	-	-
Non-recurring budget items 2024-2025	-	213,500.0	-	(213,500.0)
Total	620,153.4	111,773.8	706,379.6	508,379.6

# **Elements Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measures	
Increase the silvicultural work in public forests and the production of forest seedlings	30,000.0
Continue silvicultural investments in private forests	27,000.0
The fight against the spruce budworm epidemic	10,000.0
Boost the harvesting of forest biomass volumes	9,000.0
Enhance the capacity of SOPFEU to fight forest fires	7,000.0
Support the harvesting of public forest wood affected by windfall in the Bas-Saint-Laurent region	7,000.0
Extend the PEEOL, an exceptional program for the disposal of low-quality hardwood from the Outaouais and Laurentides regions	5,000.0
Support local and Indigenous community participation in sustainable forest management	4,000.0
Renew Québec's participation in the national research collaborative program and evaluate the potential for automating silvicultural work	2,000.0
Total	101,000.0

# **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.

# **Capital Budget**

(thousands of dollars)

	2024-2025		2023-2024	
	Capital Budget	Variation	Capital Budget	
	(1)	(2)=(1)-(3)	(3)	
Fixed Assets Other than Information Resources	11,449.2	-	11,449.2	
Information Resource Assets	1,040.0	(1,234.9)	2,274.9	
Loans, Investments, Advances and Other Costs	100.4	-	100.4	
Total	12,589.6	(1,234.9)	13,824.5	

# **BUDGETARY CHOICES**

#### **ORIENTATION 1**

SUPPORT THE FORESTRY AND MINING SECTORS TO FULLY PARTICIPATE IN ECONOMIC DEVELOPMENT

As the development of natural resource projects is strongly influenced by a combination of factors, such as funding, global competition, regulations, the availability of skilled labour and environmental issues, the Government must act to promote investment growth, innovation and economic benefits for the communities.

# **Proposed actions**

- Support projects benefiting the forestry and mining sectors through financial assistance programs and measures;
- Pursue the implementation of the 2020-2025 Québec Plan for the Development of Critical and Strategic Minerals;
- Continue planning forest management activities to maximize the economic benefits of forest resources;
- Accompany businesses in the forest products industry by offering the Department's expertise and support in carrying out their projects;
- Create bioenergy investment opportunities from areas burned in the summer of 2023 that could not be salvaged for timber;
- Continue to invest in protecting forests against fire, insects and diseases.

# **ORIENTATION 2**

FOCUS ON MAINTAINING A DIALOGUE WITH LOCAL COMMUNITIES AND INDIGENOUS COMMUNITIES

Public lands and their natural resources belong to all Quebecers. As a result, the Government must actively involve the public, local communities and Indigenous communities in managing and developing these resources. The Department must, for its part, promote and oversee the development of natural resources and public lands in a context of growing conciliation between uses. It must consider the rights of Indigenous communities, as well as the interests, values and needs of all communities.

Now more than ever, social acceptability is an important factor in the success of a project. The Department recognizes the need for ongoing dialogue with local communities and Indigenous communities. The Department wants to ensure the participation of various local and regional stakeholders, as well as that of the Indigenous communities affected by the management of natural resources and public lands.

# **Proposed actions**

Develop and implement an action plan to raise public awareness of the mining sector;

- Develop the legal, regulatory and normative framework for mining activities to encourage developers to inform local communities and Indigenous communities of mining development;
- Negotiate agreements with Indigenous communities for the inspection and control of certain mining activities;
- Implement work arising from the Tables de réflexion sur l'avenir de la forêt (think tanks on the future of forests) with the aim of developing a shared vision of the future among the various stakeholders, and identifying adaptation solutions to ensure the forestry sector's sustainability;
- Modernize the public land allocation process, to make it more transparent and efficient;
- Continue carrying out consultation exercises to identify potential and to plan the development of recreational and tourist activities;
- Offer and set up, where appropriate, a formal exchange mechanism to increase collaboration between Indigenous communities and the Department;
- Actively contribute to the negotiation, approval, conclusion and implementation of agreements with Indigenous communities or organizations.

# CONTRIBUTING TO THE TRANSITION TO A GREEN ECONOMY

Québec has a vast territory and abundant resources that can meet the growing needs of its society and contribute to the prosperity and quality of life of its population. The development of natural resources must be based on an approach that reconciles the different environmental concerns.

The Gouvernement du Québec's 2030 Plan for a Green Economy is the first policy framework for electrification as well as for fighting and adapting to climate change in Québec. The Plan will help Québec meet its 2030 GHG emissions reduction target of 37.5% below 1990 levels, and achieve carbon neutrality by 2050. It will also increase Québec's capacity to adapt to the consequences of climate change.

Québec is a world leader in the production of clean, renewable energy. As a result, both the electrification of the economy and the transition to greener energy sources place Québec in an advantageous position.

#### **Proposed actions**

- Pursue the implementation of the 2020-2025 Québec Plan for the Development of Critical and Strategic Minerals;
- Carry out environmental characterization activities for prioritized abandoned mining sites;
- Carry out the 2021-2026 plan for implementing the Politique d'intégration du bois dans la construction;
- Continue providing financial support in the field of bioenergy to stimulate innovation and the development of knowledge in order to reduce greenhouse gas emissions in various sectors (industry, buildings and transportation);

- Carry out knowledge acquisition projects and promote synergies between initiatives rolled out to fight climate change;
- Develop and put to the test silvicultural scenarios to reduce the risk of natural disturbances;
- Use alternative control methods such as biopesticides, biological pest control, trapping and mechanical weeding to reduce environmental risks in public forest nurseries;
- Continue to contribute to lands in the domain of the State for the development of new renewable energy parks.

INCREASE KNOWLEDGE TO SUPPORT SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND THE TERRITORY

Knowledge of the territory and its geography is fundamental to the Government and essential to its smooth operation. It is from this perspective that the Department establishes and manages Québec's mapping and official geodetic networks. It is also a major distributor of open data. Increasing geographical knowledge and information about the territory is a tool for public decision making, making it possible to better document and understand the problems associated with the territory and its natural resources so as to take the actions necessary to ensure its sustainable management.

# **Proposed actions**

- Develop collaborations to contribute to the advancement of knowledge and expertise in metallogeny;
- Keep the geodetic network active by replacing obsolete GPS antennas:
- Continue the work begun under the Plan de protection du territoire face aux inondations;
- Support decision making in implementing the Politique nationale de l'architecture et de l'aménagement du territoire by producing land-use maps;
- Continue the work begun as part of the implementation of the Canadian Radio-television and Telecommunications Commission's next-generation 9-1-1 services by aggregating and standardizing Québec's geographic location data;
- Continue to implement the Government's pooled data acquisition initiative as part of the hub of expertise in geospatial information;
- Continue to publish annual data on Forêt ouverte and Données Québec concerning territories affected by natural disturbances and protected areas under the Department's responsibility;
- Post a new dataset for downloading on Données Québec linked to the orthomosaics of the Southern Québec Ecoforest Inventory (IEQM).

# OFFER AN ENHANCED EXPERIENCE

The Department wants to pursue its commitment to offering intuitive, easy-to-use public services to better serve the public. By implementing digital best practices, the Department aims to enhance the client experience while increasing efficiency.

The Department is seeking to improve both its clients and employees' experience by being attentive to their needs and expectations, and placing them at the centre of its digital transformation and service offering.

# **Proposed actions**

- Implement the Stratégie de gestion des ressources humaines 2023-2027;
- Propose a standard for submitting mining industry data in digital format;
- Manage the issuance of mining rights and authorizations through electronic service delivery;
- Develop web services to facilitate real-time access to data from the Register of real and immovable mining rights in Québec;
- Consult clients to measure their satisfaction with various services offered within the Department;
- Carry out a client test on the use of the Forêt ouverte interactive map;
- Set up an online payment platform for the issuance of certain intervention permits;
- Enable the use of electronic signature for deeds associated with the rights to use public lands issued by the Department.

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

#### **SPECIAL FUNDS**

# NATURAL RESOURCES FUND

The variation in revenues is due mainly to:

exceptional additional revenues in 2023-2024 for initiatives rolled out in response to the summer 2023
forest fires, including immediate needs related to the forest industry's salvage of burned wood, and the
increase in the fire suppression capacity of the Société de protection des forêts contre le feu to support
affected communities;

- expected revenues in the 2024-2025 fiscal year for the measure to accelerate reforestation in response to forest fires announced in the Fall 2023 economic update;
- the end of federal transfers from the Low Carbon Economy Fund.

The variation in expenditures is due mainly to:

- one-time additional expenditures in 2023-2024 for initiatives rolled out in response to the summer 2023 forest fires, including immediate needs related to the forest industry's salvage of burned wood, and the increase in the fire suppression capacity of the Société de protection des forêts contre le feu to support affected communities:
- expected expenditures in the 2024-2025 fiscal year for the measure to accelerate reforestation in response to forest fires announced in the Fall 2023 economic update;
- deferral to 2024-2025 of certain expenditures related to the 2020-2025 Québec Plan for the Development of Critical and Strategic Minerals.

No significant variation in investments was observed.

#### TERRITORIAL INFORMATION FUND

The variation in revenues is due mainly to the expected increase in real estate transactions.

The variation in expenditures is due mainly to:

- the expected increase in expenditures for the implementation of the Plan de protection du territoire face aux inondations;
- the expected increase in expenditures for activities under the Plan de mise en valeur du territoire public 2022-2026.

No significant variation in investments was observed.

# Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024-2025		2023	2023-2024	
<del>-</del>	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Natural Resources Fund <sup>1</sup>					
Revenues	717,506.6	345,247.0	783,199.3	397,647.8	(65,692.7)
Expenditures	757,057.5	-	837,924.8	-	(80,867.3)
Investments	20,522.5	-	20,366.6	-	155.9
Budget measures and other variations added to the forecast					
Expenditures	101,000.0	-	-	-	101,000.0
Investments	-	-	-	-	-
Territorial Information Fund					
Revenues	200,198.2	-	181,766.1	-	18,432.1
Expenditures	186,508.1	-	174,617.9	-	11,890.2
Investments	44,699.8	-	43,971.7	-	728.1
Budget measures and other variations added to the forecast					
Expenditures <sup>2</sup>	403,625.0	-	-	-	403,625.0
Investments	200.0	-	-	-	200.0

<sup>1</sup> Sustainable Forest Development, Mining Heritage, and Mining Activity Management components

# **BODIES OTHER THAN BUDGET-FUNDED BODIES**

# SOCIÉTÉ DE DÉVELOPPEMENT DE LA BAIE-JAMES

The variation in revenues is due mainly to:

- an increase in contributions from the Gouvernement du Québec and the federal government to the Route Billy-Diamond Highway upgrade project;
- additional transportation infrastructure management mandates awarded by the Ministère des Transports et de la Mobilité durable.

This exceptional expenditure of \$400.0 million represents a portion of the accumulated surplus of the Territorial Information Fund to the Generations Fund. An additional amount of \$3.6 million is added for other variations.

The variation in expenditures is due mainly to remuneration and operating expenditures required to carry out additional mandates given by the Ministère des Transports et de la Mobilité durable.

The variation in investments is due mainly to:

- an increase in the planned investments for the Route Billy-Diamond Highway upgrade project;
- an increase in the planned investments as part of the Société's operating activities.

# SOCIÉTÉ DU PLAN NORD

The variation in revenues is due mainly to the completion of actions included in the 2023-2028 Northern Action Plan.

The variation in expenditure is due mainly to the implementation of actions included in the 2023-2028 Northern Action Plan.

No significant variation in investments was observed.

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

	2024-2025		2023-2024		
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Société de développement de la Baie-James					
Revenues	205,133.8	88,905.7	107,491.4	7,892.5	97,642.4
Expenditures	107,672.6	-	81,950.9	-	25,721.7
Investments	165,716.4	-	29,853.1	-	135,863.3
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	1,962.0	-	-	-	1,962.0
Société du Plan Nord					
Revenues	161,422.2	-	122,319.7	1,000.0	39,102.5
Expenditures	147,916.8	-	110,461.0	-	37,455.8
Investments	37.0	-	121.3	-	(84.3)
Budget measures and other variations added to the forecast					
Expenditures <sup>1</sup>	(27,974.2)	-	-	-	(27,974.2)
Investments	-	-	-	-	-

<sup>&</sup>lt;sup>1</sup> This amount of \$28.0 million is to be deducted from the forecast expenditures for other variations.

# SANTÉ ET SERVICES SOCIAUX

# SNAPSHOT OF THE PORTFOLIO

Human resources

329,722

managers or salaried employees in public or private institutions under agreement<sup>1</sup>

**9,877** general practitioners who received remuneration from the Régie de l'assurance maladie du Québec<sup>2</sup>

11,117 specialist physicians who received remuneration from the Régie de l'assurance maladie du Québec<sup>2</sup>

Financial resources

\$53.6 billion

Expenditure Budget for the 2024-2025 fiscal year

Capacity<sup>3</sup>

137

Institutions (51 public, including 22 CISSS, CIUSSS and CIUSSS-CHU, and 86 private institutions, including 38 private institutions under agreement)

**1,538** facilities (physical premises) managed by public and private institutions

21,126 hospital beds

43,785 CHSLD places

Inpatient care and services rendered<sup>4</sup>

3,604,422

emergency room visits

**6,063,975** medical consultations in an institution

**490,233** surgeries

Home care support, adaptation and rehabilitation services<sup>4</sup>

32,031,461

hours of home care support services

**3,202,256** hours of adaptation and rehabilitation services for people with a physical disability

Front-line services rendered<sup>4</sup>

39,192

users with an intellectual disability or autism spectrum disorder who received support and adaptation services for the individual, family and loved ones

**128,130** users who received front-line outpatient mental health services

**74,711** users who received addiction services

<sup>&</sup>lt;sup>1</sup> As at March 31, 2022

<sup>&</sup>lt;sup>2</sup> As at March 31, 2023

<sup>&</sup>lt;sup>3</sup> As at April 1, 2023

<sup>&</sup>lt;sup>4</sup> From April 1, 2022 to March 31, 2023

# MINISTER'S PORTFOLIO

#### **DEPARTMENT AND BUDGET-FUNDED 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 is to regulate and coordinate the health and social services sector. The Department sets guidelines for health and well-being policies, and assesses the results obtained based on the objectives set. It must also ensure the financing and cross-regional coordination of care and services.

To fulfill its mission, the Department works closely with the stakeholders of the health and social services network (HSSN), in particular health and social services institutions, the Régie de l'assurance maladie du Québec (RAMQ) and other bodies.

The current structure does not take into account the provisions of An Act to make the health and social services system more effective (S.Q. 2023, chapter 34), which provides mainly for the establishment of Santé Québec.

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 establishments are not amalgamated with or integrated into a CISSS, CIUSSS or CIUSS-CHU and offer specialized and highly specialized services beyond the health regions 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 the Institut national de psychiatrie légale Philippe-Pinel.

Lastly, five public institutions serve the northern and Indigenous population.

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

A service program refers to a group of services and activities organized 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 services 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, compulsive gambling and homelessness;

#### Santé et Services sociaux

- 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 HSSN 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) established the Cannabis Prevention and Research Fund within the Department. 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.

Revenues for the Fund derive mainly from the Fonds de lutte contre les dépendances, which is under the responsibility of the Minister of Finance.

#### HEALTH AND SOCIAL SERVICES INFORMATION RESOURCES FUND

The Health and Social Services Information Resources Fund was established under the Act respecting the Ministère de la Santé et des Services sociaux (CQLR, chapter M-19.2).

This Fund is dedicated to financing the Department's activities relating to installation, maintenance and repair services for any technological 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 for technical support services for users of these technological media, information resource management services and information asset design, production and supply services for these providers.

Revenues for the Fund are derived from billing the HSSN for services, and by appropriations made by Parliament to the Ministère de la Santé et des Services sociaux.

#### **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 was 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.

Revenues for the Fund 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 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.

Revenues for Héma-Québec derive principally from billing blood products to the HSSN.

# 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, 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.

Revenues for the RAMQ 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.

#### BUDGET PLAN FOR THE DEPARTMENT AND BUDGET-FUNDED BODIES

# **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget for the "Santé et Services sociaux" portfolio is set at \$53,638.0 million, before taking into account elements integrated into the Contingency Fund and excluding debt service. The variation in the budget from the 2023-2024 probable expenditure is due mainly to:

 the financing of portfolio growth factors to ensure the delivery of services in the health and social services network, including remuneration-related expenditures;

- the continuation of government commitments, including:
  - the consolidation of developments in support of seniors and informal caregivers;
  - the consolidation of developments in pre-hospital emergency services and improving front-line care:
  - efforts to catch up on surgeries.

In addition, as announced in the 2023-2024 Budget Speech, an amount of \$40.0 million is earmarked in the 2024-2025 Expenditure Budget for the creation of Santé Québec.

An amount of \$730.1 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2024-2025 Budget.

The portfolio budget may also be increased by an additional \$500.0 million to ensure financing of services to the public.

This budget provides funding for the following programs.

#### PROGRAM 1

### **Coordination Functions**

The purpose of this program is to provide the Department and the advisory board of the Health and Welfare Commissioner with the resources and services necessary to establish, implement and monitor health and social services programs. It also enables the general public to voice its needs and ensures Québec-wide coordination of the development and delivery of health and social services.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the increase in remuneration expenditures and the indexation of other expenditures.

## 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- the increase in remuneration expenditures and the indexation of other expenditures;
- the continuation of government commitments, including:
  - the consolidation of developments in support of seniors and informal caregivers:
    - the opening of senior and alternative housing;
    - the intensification of home care support services;

#### Santé et Services sociaux

- the improvement of care and services for informal caregivers;
- the consolidation of developments in pre-hospital emergency services and improving front-line care;
- efforts to catch up on surgeries.

#### 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 (CQLR, chapter E-20.1).

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the increase in remuneration expenditures and the indexation of other expenditures.

## PROGRAM 4

## Régie de l'assurance maladie du Québec

The purpose of this program is to finance the cost of insured services and administrative expenditures, particularly under the health insurance and prescription drug insurance plans.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the expected evolution of the cost of medications, pharmaceutical services and dental services.

## **PROGRAM 5**

## **Status of Seniors**

The purpose of this program is to finance measures to promote the active aging of Quebecers. It also enables the implementation of measures to combat elder abuse and to provide 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, while fostering the participation and health and safety of the elderly from a perspective of intergenerational equity and respect for diversity.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- · the implementation of measures to promote the active aging of seniors;
- the intensification of the fight against elder abuse and initiatives to promote good treatment of seniors.

# Expenditure Budget by Program (thousands of dollars)

	2024-	2025	2023	-2024
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
Program Spending				
1. Coordination Functions	314,122.2	5,329.4	308,772.8	308,792.8
2. Services to the Public	42,018,446.0	1,513,647.7	40,489,413.5	40,504,798.3
Office des personnes handicapées du Québec	18,508.1	828.9	17,679.2	17,679.2
4. Régie de l'assurance maladie du Québec	11,232,300.3	(132,346.5)	11,364,646.8	11,364,646.8
5. Status of Seniors	54,597.0	2,196.8	54,415.2	52,400.2
Subtotal	53,637,973.6	1,389,656.3	52,234,927.5	52,248,317.3
Elements integrated into the Contingency	Fund:			
Budget Measures	730,100.0	730,100.0	-	-
Non-recurring budget items 2024-2025	-	624,300.0	-	(624,300.0)
Subtotal	54,368,073.6	2,744,056.3	52,234,927.5	51,624,017.3
Debt Service				
1. Coordination Functions	7,570.0	(23.0)	7,593.0	7,593.0
Budget Expenditures	54,375,643.6	2,744,033.3	52,242,520.5	51,631,610.3

## **Elements Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measures	
Accelerate the digital shift in the health network	180,500.0
Enhance home care support services	116,200.0
Respond to growing needs in youth protection	108,600.0
Ensure the maintenance and development of alternatives to hospitalization	91,400.0
Add beds to meet the increasing needs of the population	61,300.0
Support the roll-out of residences for seniors - senior and alternative housing	50,700.0
Consolidate mental health services, general social services, disability services, community organizations, for « Agir tôt » and against addiction	39,000.0
Continue to sign agreements with residential and long-term care centres	36,400.0
Continue to roll out the Primary Care Access Point	22,700.0
Strengthen the offering for private seniors' residences	19,200.0
Increase investment in prevention and innovation to better respond to pandemics	4,100.0
Total	730,100.0

## **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)

	2024-	2023-2024	
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	145.0	-	145.0
Information Resource Assets	1,288.1	(2,880.7)	4,168.8
Loans, Investments, Advances and Other Costs	948,300.0	(400,178.4)	1,348,478.4
Total	949,733.1	(403,059.1)	1,352,792.2

## **BUDGETARY CHOICES**

### **ORIENTATION 1**

BECOME AN EMPLOYER OF CHOICE

To meet the major workforce challenges that have been amplified by the pandemic, considerable efforts have been made and will continue to be made in the coming years to make the HSSN more attractive to workers and to better meet the needs of current employees. Among these efforts, the Department wants to improve work-life balance, consolidate teams, offer stable and predictable schedules and reduce workloads. These changes will transform the HSSN into an employer of choice, offering a great place to work and thrive.

Moreover, the generalized scarcity of labour in Québec is undoubtedly one of the biggest challenges to overcome if the HSSN is to become an employer of choice. The difficulty in filling positions has a major impact on existing staff: higher workloads, overtime and so on. This situation, combined with the growing and more complex needs of an aging population, means that staff job satisfaction must be improved. The Department must therefore be attractive and ensure that it retains the talent and expertise it needs to address the challenges of the HSSN.

•	Improve the job satisfaction of the Department and its network's staff by:
	— continuing to roll out the Plan Santé;
	<ul><li>continuing to implement Opération main-d'œuvre;</li></ul>
	<ul> <li>eliminating the need for mandatory overtime in day-to-day operations;</li> </ul>
	— implementing self-managed schedules;
	reviewing work organization in certain sectors;
	limiting the use of staffing agencies;
	— maintaining the Department's Healthy Enterprise certification, mainly through the Vivactif program.

- Support the network's workforce by:
- rolling out massive recruitment campaigns;
- implementing new training programs;
- granting scholarships to attract and hire new resources;
- limiting the use of staffing agencies and independent workers;
- rolling out Opération main-d'œuvre and Plan Santé measures.

- Raising awareness of the realities of Indigenous people among network workers by training all HSSN staff to improve the accessibility, quality and continuity of culturally safe health and social services for the First Nations and Inuit:
- Contribute to the Government's sustainable development efforts by:
  - drawing up a sustainable development action plan;
  - implementing greener, more equitable and more economically efficient practices in the HSSN;
  - supporting innovative socio-cultural and environmental projects;
  - reducing greenhouse gas emissions from HSSN buildings;
  - improving the management of residual materials at the Department;
  - supporting HSSN institutions in adopting sustainable development approaches;
  - reducing food waste in the HSSN.

### **ORIENTATION 2**

BE PROACTIVE AND ACT PREVENTIVELY

Ensuring the health of the population is at the heart of the Department's mission, and the Government is putting in place structuring measures to achieve this, notably through prevention and health promotion. Intersectoral collaboration must therefore be increased to act on health determinants and meet the challenges that arose due to the pandemic and those to come.

- Encourage people to take charge of their own health by:
  - continuing the Programme national de santé publique;
  - rolling out the Stratégie pour un Québec sans tabac 2020-2025;
  - promoting a healthy lifestyle by encouraging young people to be more active.
- Provide the population with optimal protection against preventable diseases by:
  - continuing to enhance the vaccination service offering, in particular through vaccination centres close to communities and mobile vaccination clinics;
  - rolling out resources dedicated to call centres and data entry for the Québec Vaccination Registry.
- · Reduce cancer mortality by:
  - encouraging the adoption of a healthy lifestyle;

- improving early cancer detection;
- improving timely access to cancer treatments, including surgery.

### **ORIENTATION 3**

### OFFER A PATIENT EXPERIENCE FOCUSED ON ACCESSIBILITY AND QUALITY

Despite the considerable impact the COVID-19 pandemic has had on the HSSN, major efforts have been made to offer the best possible services to the public, in particular, to promote faster patient management by a health or social services professional and to adapt care and services to the needs of users. These efforts will continue over the coming years to improve access and ensure greater fluidity of care and services, both for the general population and for certain more vulnerable clients.

- Promote the optimal development of young people by:
  - continuing screening as part of the Agir tôt program;
  - rolling out measures in response to the recommendations made by the Special Commission on the Rights of the Child and Youth Protection;
  - improving the management and follow-up of youth protection reports;
  - improving the accessibility and quality of services offered to youth in difficulty.
- Enable rapid access to mental health services by:
  - rolling out the Plan d'action interministériel en santé mentale 2022-2026;
  - implementing and maintaining an integrated service;
  - consolidating the trajectory between the Info-Social service and first responders;
  - supporting mental health bodies;
  - accelerating the rolling out of virtual care and digital interventions.
- Promoting access to home care support by:
  - implementing a standardized process for reviewing waiting lists and caseloads;
  - significantly reducing delays related to the needs assessment tool, and revising assessment and reassessment practices;
  - revising work organization and improving clinical and administrative processes;
  - continuing to update home care support management indicators.
- Improve access to front-line and local services by:

#### Santé et Services sociaux

- developing an interdisciplinary care approach and making greater use of the qualifications and expertise of specialized nurse practitioners (IPS) and pharmacists to improve health services;
- continuing registration with physicians;
- consolidating the Primary Care Access Point;
- implementing the V1SAGES approach to improve the care trajectory of heavy users of emergency services;
- adjusting the management framework for university family medicine groups.
- Improve access to emergency services by:
  - redirecting patients to front-line services, depending on their state of health;
  - implementing specialized nurse practitioner clinics (IPS);
  - promoting greater cooperation between the various HSSN partners;
  - developing guides and tools based on best practices;
  - continuing to integrate medical coordinators.
- Improve access to specialized services by:
  - optimizing the IT environment of service request dispatch centres (CRDS);
  - continuing work on specific trajectories (musculoskeletal, ophthalmology, geriatrics);
  - revising the referral criteria for service request dispatch centre forms;
  - updating waiting lists;
  - using the services of private medical clinics.

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

## **SPECIAL FUNDS**

## CANNABIS PREVENTION AND RESEARCH FUND

The variation in revenues is due mainly to a decrease in interest revenues.

The variation in expenditures is due mainly to expenditures in 2023-2024 that were initially slated for 2022-2023.

No investments are planned for 2024-2025.

## HEALTH AND SOCIAL SERVICES INFORMATION RESOURCES FUND

The variation in revenues is due mainly to a decrease in federal government funding for telehealth projects.

The variation in expenditures is due mainly to:

- · the end of contracts linked to the public health emergency;
- the decrease in the volume of projects in the planning phase.

The variation in investments is due mainly to adjustments to the schedule on several projects.

## **Special Fund Revenues, Expenditures and Investments** (thousands of dollars)

	2024-2025		2023	-2024	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Cannabis Prevention and Research Fund					
Revenues	97,970.0	-	98,520.0	-	(550.0)
Expenditures	122,642.2	-	138,826.4	-	(16,184.2)
Investments	-	-	-	-	-
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

## Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024-2025		2023	-2024	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Health and Social Services Information Resources Fund					
Revenues	613,939.2	544,000.7	623,983.0	529,409.1	(10,043.8)
Expenditures	613,939.2	-	708,182.4	-	(94,243.2)
Investments	168,233.1	-	126,639.1	-	41,594.0
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	(26,076.0)	-	-	-	(26,076.0)

### **BODIES OTHER THAN BUDGET-FUNDED BODIES**

## CORPORATION D'URGENCES-SANTÉ

No significant variation in revenues was observed.

The variation in expenditures is due mainly to:

- the increase in expenditures on capital projects;
- revised funding for the inter-facility transport project.

The variation in investments is due mainly to:

- the purchase of electric ambulance vehicles and recharging infrastructure;
- the postponement to 2024-2025 of the delivery of ambulances originally scheduled for 2023-2024;
- the continuous updating of IT infrastructure to comply with new security standards.

## PRESCRIPTION DRUG INSURANCE FUND

The variation in revenues is due mainly to:

- the decrease in premium revenues;
- the decrease in the transfer from the Department's expenditure budget.

The variation in expenditures is due mainly to a decrease in the costs of medications and pharmaceutical services.

No investments were made by the Fund.

## HÉMA-QUÉBEC

The variation in revenues is due mainly to:

- the updating of certain tariffs;
- the increase in demand from hospitals for labile and stable blood products.

The variation in expenditures is due mainly to an increase in production costs for labile and stable blood products.

No significant variation in investments was observed.

## INSTITUT NATIONAL DE SANTÉ PUBLIQUE DU QUÉBEC

The variation in revenues is due mainly to the increase in revenues from the Department for the mandates entrusted.

The variation in expenditures is due mainly to the increase in remuneration expenditures in connection with the awarding of new projects.

The variation in investments is due mainly to the completion of one-time subsidized projects in 2023-2024.

## INSTITUT NATIONAL D'EXCELLENCE EN SANTÉ ET EN SERVICES SOCIAUX

No significant variation in revenues was observed

The variation in expenditures is due mainly to the increase in remuneration expenditures in connection with the awarding of new projects.

No significant variation in investments was observed.

### RÉGIE DE L'ASSURANCE MALADIE DU QUÉBEC

The variation in revenues is due mainly to the decrease in revenues from the Prescription Drug Insurance Fund.

The variation in expenditures is due mainly to a decrease in the costs of medications and pharmaceutical services.

The variation in investments is due mainly to projects and acquisitions planned as part of RAMQ's digital transformation project.

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

	2024-2025		2023	3-2024	
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Corporation d'urgences-santé					
Revenues	201,527.5	169,817.4	200,936.1	169,226.0	591.4
Expenditures	201,791.7	-	200,936.1	-	855.6
Investments	28,216.4	-	15,114.5	-	13,101.9
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Prescription Drug Insurance Fund					
Revenues	4,141,294.9	2,438,500.9	4,377,491.3	2,656,347.0	(236,196.4)
Expenditures	4,141,294.9	-	4,377,491.3	-	(236,196.4)
Investments	-	-	-	-	-
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Héma-Québec					
Revenues	574,529.0	61,348.0	542,215.0	68,993.0	32,314.0
Expenditures	574,529.0	-	523,690.0	-	50,839.0
Investments	11,497.9	-	11,696.1	-	(198.2)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	800.0	-	-	-	0.008
Institut national de santé publique du Québec					
Revenues	110,392.7	78,084.1	103,012.3	73,877.2	7,380.4
Expenditures	112,892.7	-	105,156.2	-	7,736.5
Investments	4,100.0	-	4,535.8	-	(435.8)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

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

	2024-2025		202	2023-2024	
·	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Institut national d'excellence en santé et en services sociaux					
Revenues	38,016.3	31,242.6	38,170.5	30,805.0	(154.2)
Expenditures	40,366.0	-	36,559.6	-	3,806.4
Investments	142.0	-	162.0	-	(20.0)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Régie de l'assurance maladie du Québec					
Revenues	14,073,112.4	9,558,476.9	14,162,683.7	9,427,382.2	(89,571.3)
Expenditures	14,073,112.4	-	14,162,683.7	-	(89,571.3)
Investments	12,465.1	-	10,665.3	-	1,799.8
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

## **APPENDIX 1**

## **BUDGET-FUNDED BODIES**

# **Expenditures of Budget-funded Bodies** (thousands of dollars)

	2024-2025	2023-2024
	Expenditure Budget	Probable Expenditure
Health and Welfare Commissioner	5,583.7	5,402.8
Office des personnes handicapées du Québec	18,508.1	17,679.2

## **SÉCURITÉ PUBLIQUE**

## **SNAPSHOT OF THE PORTFOLIO**

Staff ensuring the safety of the population<sup>1</sup>

14,166

individuals

Correctional system activities<sup>2</sup>

4,441

individuals incarcerated on average in detention facilities

**17,459** offenders under supervision in the community

**28,556** admissions to detention facilities

Prevention<sup>2</sup>

\$214.1 million

to support crime prevention projects and mitigate disaster risks

**6,939** investigations by the Coroner's Office

Assistance to disaster victims<sup>2</sup>

\$33.7 million

in financial assistance for disaster victims

Response to the public<sup>2</sup>

663,162

calling cards processed by the 11 Sûreté du Québec call management centres Legal and forensic expertise<sup>2</sup>

18,367

applications supporting the administration of justice

<sup>&</sup>lt;sup>1</sup> As at March 31, 2023

<sup>&</sup>lt;sup>2</sup> The data presented here covers the period from April 1, 2022, to March 31, 2023.

## MINISTER'S PORTFOLIO

### **DEPARTMENT AND BUDGET-FUNDED BODIES**

The Ministère de la Sécurité publique 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 these events.

The mission of the Department 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 Tribunal administratif 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, following 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.

Revenues for the Fund derive from the following sources: 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) and by the federal government for service on the Jacques-Cartier and Samuel-De Champlain bridges, as well as for criminal background checks and escorts of outsized loads. Additional revenues derive from an allocation from the expenditure budget of the Ministère de la Sécurité publique to balance the Fund.

## **BODIES OTHER THAN BUDGET-FUNDED BODIES**

## ÉCOLE NATIONALE DE POLICE DU QUÉBEC

The mission of the École nationale de police du Québec, as a specialized institution for the reflection and integration of activities related to police training, is to develop and integrate relevant, quality and consistent police training activities. Its mission is also to conduct research, 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 police officers 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.

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.

Revenues of the École nationale des pompiers du Québec are derived from tuition set by regulation and fees charged for other services.

## BUDGET PLAN FOR THE DEPARTMENT AND BUDGET-FUNDED BODIES

## **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget for the "Sécurité publique" portfolio is set at \$2,001.7 million, before taking into account elements integrated into the Contingency Fund. The variation in the budget from the 2023-2024 probable expenditure is due mainly to:

- the transfer of an amount from the provision for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances in 2023-2024;
- expenditures relating to Sûreté du Québec assistance to certain Indigenous police forces in 2023-2024;
- one-time expenditures to manage recovery from major disasters in 2023-2024.

An 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 2024-2025 Budget.

This budget provides funding for the following programs.

## PROGRAM 1

## **Management and Administration**

The purpose of this program is to plan and coordinate the activities required to manage the Department's programs.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to certain remuneration and information technology needs in 2023-2024.

#### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- expenditures relating to Sûreté du Québec assistance to certain Indigenous police forces in 2023-2024;
- the transfer of an amount from the provision for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances for certain types of crime in 2023-2024.

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

### PROGRAM 3

## **Management of the Correctional System**

The purpose of this program is to protect society by providing services for offenders in detention or under supervision in the community to ease their reintegration into society. It also includes the Commission québécoise des libérations conditionnelles, which reviews cases of inmates eligible for parole.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the increase in remuneration expenses.

## 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- the end of measures announced in previous budgets;
- the transfer of an amount from the provision for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances in 2023-2024.

### Sécurité publique

### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the increase in remuneration expenses.

#### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- the increase in remuneration expenses;
- the allocation of additional amounts in the 2023-2024 Budget Speech to support police reform.

## 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to one-time expenditures in 2023-2024 in connection with managing recovery from major disasters.

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

	2024-	2025	2023	-2024
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management and Administration	116,980.6	(13,592.0)	114,087.4	130,572.6
2. Services of the Sûreté du Québec	822,510.0	(45,542.1)	794,056.8	868,052.1
3. Management of the Correctional System	659,625.2	10,023.4	649,395.4	649,601.8
4. Police	230,486.5	(17,653.3)	237,115.0	248,139.8
5. Scientific and Forensic Expertise	37,228.6	679.5	36,966.8	36,549.1
6. Management and Oversight	64,488.1	3,102.0	61,466.8	61,386.1
7. Public Safety and Fire Prevention	70,350.7	(42,313.2)	117,690.6	112,663.9
Subtotal	2,001,669.7	(105,295.7)	2,010,778.8	2,106,965.4
Elements integrated into the Contingency	Fund:			
Budget Measures	39,300.0	39,300.0	-	-
Non-recurring budget items 2024-2025	-	41,400.0	-	(41,400.0)
Total	2,040,969.7	(24,595.7)	2,010,778.8	2,065,565.4

## Sécurité publique

## **Elements Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measures	
Ensure security in Indigenous communities - Indigenous Police Forces Component	18,300.0
Enhance security in courthouses	4,400.0
Renew the budget envelope for the Financial Assistance Program for the training of firefighters	4,000.0
Strengthen the fight against the sexual exploitation of children on the internet	2,700.0
Continue to step up the fight against sexual assaults and to use DNA to prevent new crimes	2,200.0
Increase Québec's capacity to respond to disasters	2,000.0
Ensure the security of Indigenous communities - Receiving Emergency Calls in Nunavik Component	1,400.0
Strengthen specialized diving teams	900.0
Ensure the follow up of community measures of the Review Board for mental disorder	900.0
Counter the shortage of special constables	700.0
Continued financing for radicalization prevention initiatives	700.0
Respond to the rise in major disasters - Municipalities and upgrading disaster risk management practices Component	600.0
Set up a coordination and toxicology screening unit	300.0
Enhance the specialized training offered to firefighters	200.0
Total	39,300.0

## **CAPITAL BUDGET**

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

## **Capital Budget**

(thousands of dollars)

	2024-2	:025	2023-2024
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	36,870.7	15,722.8	21,147.9
Information Resource Assets	21,495.8	6,980.2	14,515.6
Loans, Investments, Advances and Other Costs	97.4	-	97.4
Total	58,463.9	22,703.0	35,760.9

## **BUDGETARY CHOICES**

The major budgetary choices made in 2024-2025 pertain to the Department's prevention and intervention priorities. Three priorities guided the development of the 2024-2025 financial framework, namely:

- · making Québec a safer place;
- adapting, simplifying and modernizing our services for the benefit of our clients;
- providing a stimulating, motivating and healthy work environment.

These priorities are reflected in the orientations of the Department's 2023-2027 Strategic Plan and the resulting actions.

## **ORIENTATION 1**

FOCUS ON PREVENTION, RESEARCH AND INNOVATION

To support its safety objectives, the Department intends to demonstrate ingenuity across all its activity sectors. It will continue to focus on proactively addressing and preventing issues, making effective use of data and research findings and supporting and promoting innovation.

- Build a more disaster-resilient society in the face of climate change;
- · Reduce fire risks through prevention, awareness and the promotion of best practices;
- Prevent recidivism by reintegrating offenders into society;
- Support interventions to prevent sexual and domestic violence;

### Sécurité publique

Foster innovation in public safety through research, knowledge transfer and the use of new technologies.

#### **ORIENTATION 2**

## **ACT IN CONCERT WITH OUR PARTNERS**

Responding to the various threats arising from the evolution of crime and adapting interventions to the specific needs of vulnerable clients and the current social context poses significant and complex challenges. The Department cannot do it alone. To make Québec a safer place for everyone, it must act in concert with its partners. Better communication and consistent actions with these partners are essential given the Department's role as a leader.

## **Proposed actions**

- Counter armed violence in collaboration with our partners;
- Intervene more effectively with individuals in vulnerable situations;
- Take into account the identity and cultural characteristics of members of the First Nations and Inuit in our interventions.

## **ORIENTATION 3**

### BETTER MEET OUR CLIENTS' NEEDS IN AN EFFICIENT AND RESPONSIBLE MANNER

The Department wants to measure the level of satisfaction of its various clients and partners with regard to the services offered or rendered. The results will determine the performance level of the actions taken and whether they are in line with what the public expects in terms of safety, service quality and responsible practices. The information gained from these exercises and their interpretation will be used to improve the services. Particular attention will be paid to environmental, social and cultural considerations, and to the notion of transparency. The next four years will be devoted to measuring client satisfaction with police organizations and the financial assistance given to disaster victims. Access to reliable data and the increasing number of extreme weather events explain why financial assistance services for disaster victims was chosen. The importance of trust and a sense of safety, as well as the lack of data on the performance of police organizations in this same context motivated the selection of the other objectives.

- Listen to our clients in the development of our services;
- Promote public satisfaction with the police;
- Support improved performance in police organizations;
- Provide effective support for the administration of justice.

#### **ORIENTATION 4**

## MAKE PEOPLE THE FOCUS OF OUR ACTIONS

By focusing on an improved employee experience and the development of individual talents, the Department intends to support performance and encourage staff attraction and retention. Improving the employee experience, as an overall workplace experience, will help create a work environment that promotes health, well-being, engagement and efficiency.

## **Proposed actions**

- Offer a distinctive employee experience;
- Promote employee health.

## SÛRETÉ DU QUÉBEC

In addition to the Department's budgetary choices, the Sûreté du Québec has its own budget. The main budgetary choices for 2024-2025 are as follows. They are based on the orientations set out in the Sûreté du Québec's 2023-2027 Strategic Plan.

### **ORIENTATION 1**

## KEEP PUBLIC INTEREST AT THE HEART OF OUR ACTIONS AND STRATEGIES

The needs and expectations of the public are evolving and must constantly be taken into consideration. To achieve this, the Sûreté du Québec must continue to be accessible and attentive to the public, making them the focus of its service offering.

- Promote approaches adapted to crime victims;
- Promote the use of the "Les survivantes" program;
- Carry out initiated operations;
- Conduct detection operations, mainly concerning sexual exploitation;
- Identify potential victims during active investigations;
- Conduct activities to raise awareness in youth centres with at-risk youth;
- Create and distribute awareness-raising tools;
- Present the enhanced public consultation process to police station managers and public safety committees;
- Roll out the enhanced public consultation process in 34 regional county municipalities (RCMs);

### Sécurité publique

- Roll out ethics and integrity training to an additional 25% of individuals in management positions (already 25% in 2023-2024);
- Implement two identified activities to prevent racial and social profiling.

### **ORIENTATION 2**

ADAPT OUR INTERVENTIONS TO PREVENT AND FIGHT CRIME AND INCREASE THE SENSE OF SAFETY

The mission of the Sûreté du Québec is to prevent, detect and punish crime. To do so, it must continually improve its processes and be innovative. Whether it is by taking steps to deal with the emergence of new forms of crime, maintaining safe environments or being present and visible to the public to contribute to a sense of safety, it must offer adapted and evolving services.

- Contribute to the rolling out of phase 3 of automated traffic control;
- · Continue to implement the master plan for heavy vehicles;
- Monitor the action plan for the Stratégie en sécurité des réseaux de transport 2021-2026 PISTE (Partenariat, Intervention, Sensibilisation, Technologie, Évaluation);
- Carry out joint national concerted operations and long holidays;
- Release the results of major operations;
- Increase the number of drug recognition experts (AERD) and AERD instructors;
- Boost the Projet Influence AERD 24/7 hotline;
- Continue the Escouade Influence project (training and operations);
- Target two themes for two new preventive measures;
- Target the problem of intimate partner violence for an opération nationale concertée de prévention (ONCP);
- Target a prevention issue for an ONCP;
- Target a road safety issue for an ONCP;
- Promote the Centre québécois de dépistage des armes à feu;
- Carry out activities to detect producers and distributors of child pornography;
- Carry out projects with a significant impact on communities and/or whose complexity requires cutting-edge expertise;

Disseminate training and maintain knowledge of child sexual exploitation on the Internet (ESEI).

## **ORIENTATION 3**

BE AN INSPIRING LEADER THAT TAKES A COLLABORATIVE APPROACH THAT ENGAGES PARTNERS

To achieve its mission, the Sûreté du Québec wants to encourage and consolidate its collaboration with various partners, support the efforts of its collaborators and encourage the implementation of concerted interventions. This approach creates synergy within the police community, which will ultimately optimize the services offered to the public.

## **Proposed actions**

- Coordinate organized crime intelligence and share it with police partners;
- Target locations where organized crime members are known to congregate, and events where their presence is expected;
- Sign three protocols to obtain the services of a social worker, in partnership with integrated health and social services centres (CISSS) and integrated university health and social services centres (CIUSSS).

## **ORIENTATION 4**

FAVOUR INNOVATIVE, EFFECTIVE PRACTICES THAT MEET THE EXPECTATIONS AND ADDRESS THE CHALLENGES OF TOMORROW

The Sûreté du Québec is continuing to shape the police force of tomorrow, mainly by modernizing its management practices, its processes, digital infrastructure and tools, and by continuing to optimize its ways of doing things in order to suitably meet the present and future needs of the public and Sûreté du Québec staff.

- Identify the second digital service to be implemented, carry it out and launch it;
- Get feedback from the public about the service;
- Create a project management toolbox;
- Modernize the management of learning underway and put it into production;
- Modernize internal communications;
- Consolidate infrastructures to facilitate learning in the regions;
- Implement and standardize organizational tools for administrative follow-up.

## **ORIENTATION 5**

INVEST IN AND TAKE CARE OF HUMAN CAPITAL

The greatest strength of the Sûreté du Québec has always been its human capital. The efficiency and quality of the services to the public mainly depend on the physical and psychological health of the individuals who work within the organization, and on their engagement. As a result, the health of police and civilian employees is a priority. In addition, the Sûreté du Québec continues to be accessible and attentive to the needs of all its employees.

## **Proposed actions**

- Develop the engagement index;
- Analyze the results of the survey conducted in 2023-2024 as part of the engagement index development process;
- Develop an action plan to increase the engagement index, with the aim of enriching the employee experience;
- Share the engagement index and the main measures set out in the action plan;
- Promote the psychological first aid program;
- Recruit participants for the psychological first aid program;
- Plan training sessions for program participants;
- Evaluate the dissemination of the training in order to take stock.

## BUDGET PLAN OF THE SPECIAL FUND AND BODIES OTHER THAN BUDGET-FUNDED BODIES

## **SPECIAL FUND**

## POLICE SERVICES FUND

The variation in revenues is due mainly to:

- the increase in the contribution from municipalities;
- the increase in the Government contribution.

The variation in expenditures is due mainly to:

- the increase in remuneration expenditures;
- the increase in rental expenditures;

the increase in radio communication expenditures.

No significant variation in investments was observed. The planned investments 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.

**Special Fund Revenues, Expenditures and Investments** (thousands of dollars)

	2024-2025		2023-2024		
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Police Services Fund					
Revenues	828,755.5	405,193.2	792,135.2	386,495.9	36,620.3
Expenditures	828,755.5	-	792,135.2	-	36,620.3
Investments	20,864.2	-	21,676.4	-	(812.2)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	2,111.2	-	-	-	2,111.2

## **BODIES OTHER THAN BUDGET-FUNDED BODIES**

## ÉCOLE NATIONALE DE POLICE DU QUÉBEC

The variation in revenues is due mainly to an increase in training revenues, attributable to the annual rise in the number of police trainees.

The variation in expenditures is due mainly to an increase in training expenditures, attributable to the annual rise in the number of police trainees.

The variation in investments is due mainly to:

- the delivery of the Antenne Montréal project in 2023-2024;
- the delivery of the Carrefour de l'information et du savoir modernization project in 2023-2024.

## ÉCOLE NATIONALE DES POMPIERS DU QUÉBEC

The variation in revenues is due mainly to:

- the increase in interest income;
- the increase in sales of the new training manual (online store).

The variation in expenditures is due mainly to:

- the hiring of resources to develop ongoing training;
- the increase in printing costs for the new training manual.

No variation in investments was observed.

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

	2024-2025		2023-2024		
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
École nationale de police du Québec					
Revenues	63,631.2	19,619.2	58,089.9	13,504.4	5,541.3
Expenditures	63,631.2	-	58,972.0	-	4,659.2
Investments	5,770.0	-	10,241.0	-	(4,471.0)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
École nationale des pompiers du Québec					
Revenues	2,879.0	-	2,809.0	-	70.0
Expenditures	3,308.8	-	3,239.2	-	69.6
Investments	15.0	-	15.0	-	-
Budget measures and other variations added to the forecast					
Expenditures	200.0	-	-	-	200.0
Investments	-	-	-	-	-

## **APPENDIX 1**

## **BUDGET-FUNDED BODIES**

# **Expenditures of Budget-funded Bodies** (thousands of dollars)

	2024-2025	2023-2024
	Expenditure Budget	Probable Expenditure
Bureau des enquêtes indépendantes	9,196.4	10,181.5
Coroner's Office	15,997.4	13,856.0
Police Ethics Commissioner	7,261.0	5,714.5
Anti-Corruption Commissioner	26,751.0	24,937.3
Commission québécoise des libérations conditionnelles	7,162.7	6,953.7
Régie des alcools, des courses et des jeux	18,771.6	17,996.9
Tribunal administratif de déontologie policière	2,508.1	2,555.9

## **TOURISME**

## **SNAPSHOT OF THE PORTFOLIO**

Activities

568

events held in 2022-2023

and 1,814,010

visitors to the facilities of state-owned enterprises under the Minister's jurisdiction in 2022-2023 **Activities** 

466

projects supported in 2022-2023 as part of the Department's principal financial levers

and **256** festivals and events supported in 2022-2023 as part of the dedicated program Activities

22.1 million

tourists visited Québec in 2022

which represents a **38.0%** increase from 2021

Clientele

More than 226,000 people used the Department's various tourism information services in 2022-2023 (Infotouriste centres and call centres)

**91.8%** customer satisfaction rate with the services received

Online services

More than 6.1 million

sessions in 2022-2023 on the BonjourQuebec.com website

which represents an increase of **2.4%** from 2021-2022 Activities

\$120.6 million

in revenue from the lodging tax in 2022-2023

which represents a **64.5%** increase from 2021-2022

## MINISTER'S PORTFOLIO

### **DEPARTMENT**

As a leader in tourism development and promotion for Québec, the Ministère du Tourisme rallies partners and industry players to enhance the economic performance of all regions of Québec, in a sustainable and responsible manner.

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 offering and structuring hospitality and tourist information services, developing and implementing tourism strategies, managing programs, producing and distributing strategic tourism knowledge and 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 Tourism Partnership Fund's annual revenues come from a portion of the proceeds from the Québec sales tax, the lodging tax, fees payable under the Tourist Accommodation Regulation (CQLR, chapter H-1.01, r.1), 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 are comprised 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.

## BUDGET PLAN FOR THE DEPARTMENT

## **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget of the "Tourisme" portfolio is set at \$219.0 million, before taking into account elements integrated into the Contingency Fund. The variation in the budget from the 2023-2024 probable expenditure is due mainly to:

#### **Tourisme**

- a decrease in expenditures related to the Programme d'aide à la relance de l'industrie touristique;
- a decrease in expenditures related to the Programme de soutien aux stratégies de développement touristique;
- increased funding of the measures in the 2020-2021 Budget relating to the Cadre d'intervention 2021-2025: Agir aujourd'hui. Transformer demain;
- a decrease in interest on long-term loans.

An amount of \$7.2 million will be added to the budget of this portfolio from the Contingency Fund to take into account measures announced in the 2024-2025 Budget.

This budget funds the following programs.

### 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 variation in the 2024-2025 Expenditure Budget compared with the 2023-2024 probable expenditure is due mainly to a decrease in operating expenditures for the Tourism Partnership Fund following an optimization of processes.

## 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- a decrease in expenditures related to the Programme d'aide à la relance de l'industrie touristique;
- a decrease in expenditures related to the Programme de soutien aux stratégies de développement touristique;
- increased funding of the measures in the 2020-2021 Budget relating to the Cadre d'intervention 2021-2025: Agir aujourd'hui. Transformer demain.

## **PROGRAM 3**

## **Bodies Reporting to the Minister**

The purpose of this program is to foster Québec's tourism industry by developing and operating public facilities that are tourist attractions.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the decrease in interest on long-term loans as a result of the reduction in capital..

# **Expenditure Budget by Program**

(thousands of dollars)

	2024-	2025	2023	-2024
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
Management, Administration and Program     Management	13,092.6	(1,935.2)	14,982.8	15,027.8
2. Tourism Development	165,386.5	(19,124.9)	184,211.4	184,511.4
3. Bodies Reporting to the Minister	40,549.5	(3,668.7)	44,094.4	44,218.2
Subtotal	219,028.6	(24,728.8)	243,288.6	243,757.4
<b>Elements integrated into the Contingency</b>	Fund:			
Budget Measures	7,200.0	7,200.0	-	-
Non-recurring budget items 2024-2025	-	200.0	-	(200.0)
Total	226,228.6	(17,328.8)	243,288.6	243,557.4

# **Elements Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measures	
Support for projects that contribute to the recovery of Québec's tourism sector	5,200.0
Extend PAET, a tourism establishment accessibility program	2,000.0
Total	7,200.0

### **BUDGETARY CHOICES**

#### **ORIENTATION 1**

DEVELOP AND PROMOTE A DISTINCTIVE, FORWARD-LOOKING TOURISM OFFERING FOR TOURISTS FROM HERE AND ABROAD, FOR THE SUSTAINABLE GROWTH OF QUÉBEC'S ECONOMY

Thanks to its many assets, Québec is well-placed to attract not only international visitors, but also Quebecers and Canadians. The rise in domestic tourism in recent years, as well as the travel intentions of business tourists from the United States and French-speaking markets, show strong interest in the province.

Showcasing the destination's characteristic attractions aims to create excitement and diversify markets. With a view to enhancing Québec's appeal as a must-visit destination, the Department wishes to capitalize on a distinctive tourism offering. The development and promotion of the offering will be structured around a roadmap that is both ambitious and realistic.

#### **Proposed actions**

- Finalize the implementation of the Cadre d'intervention touristique 2021-2025: Agir aujourd'hui. Transformer demain:
- Develop a sustainable tourism growth strategy;
- Set Québec apart on the international stage by implementing the Plan d'action en tourisme d'affaires 2023-2026;
- Develop specific winter tourism initiatives in the three "gateways" of Québec: Gatineau, Québec City and Montréal;
- Implement financial levers to ensure the development of a distinctive, sustainable tourism offering;
- Continue providing financial assistance for festivals and tourism events;
- Implement the Plan d'action Bonjour accueil 2023-2026.

### **ORIENTATION 2**

#### DRIVE THE TRANSFORMATION OF THE TOURISM INDUSTRY

Responding to climate and demographic issues will require far-reaching solutions that not only keep pace with trends, but also position Québec at the forefront and showcase the expertise of industry players. Digital transformation will also contribute to improving the quality experience offered to tourists and same-day visitors<sup>1</sup> and partly address issues such as the labour shortage. It is more important than ever to position Québec advantageously on the international stage when it comes to responsible tourism and to contribute to efforts to reduce greenhouse gas emissions.

## **Proposed actions**

- Continue rolling out the Plan d'action en tourisme responsable et durable 2020-2025;
- Integrate analysis criteria or sustainable development requirements into the various levers to be developed;
- Stimulate the use of strategic data in tourism;
- Continue actions benefitting the workforce of the tourism sector;
- Roll out actions concerning the application of the Tourist Accommodation Act (CQLR, chapter H-1.01).

#### **ORIENTATION 3**

#### INCREASE SYNERGY WITHIN THE DEPARTMENT AND WITH PARTNERS

The work environment created by the Department and its various complementary partners can serve as an asset in reaching its objectives. By fostering synergy within the organization and with its partners, the Department can harmonize and accelerate the many changes being made. Given the ambitiousness of its objectives and the scale of the changes that will transform the industry, collaboration between the various players will make it possible to take on challenges consistently. Synergy within the staff of the Ministère du Tourisme is another success factor for a stimulating work environment that fosters staff retention.

## **Proposed actions**

- Continue to hold frequent meetings with partners;
- Implement an action plan for staff retention.

-

<sup>&</sup>lt;sup>1</sup> Same-day visitors: individuals who made a same-day round trip outside their home town, travelling at least 40 kilometres to reach their destination.

# BUDGET PLAN OF THE SPECIAL FUND AND BODIES OTHER THAN BUDGET-FUNDED BODIES

#### **SPECIAL FUND**

#### TOURISM PARTNERSHIP FUND

The variation in revenues is due mainly to:

- an increase in the contributions allocated under the 2020-2021 Budget measures for the implementation of the Cadre d'intervention touristique 2021-2025: Agir aujourd'hui. Transformer demain;
- a decrease in the contribution for the implementation of the Programme d'aide à la relance de l'industrie touristique;
- an increase in revenues from the lodging tax.

The variation in expenditures is due mainly to:

- an increase in expenditures for the continued implementation of the Cadre d'intervention touristique 2021-2025: Agir aujourd'hui. Transformer demain;
- a decrease in expenditures to implement the Programme d'aide à la relance de l'industrie touristique;
- an increase in support to regional tourism associations;
- the end of the support measure for winter tourism.

No variation in investments was observed.

# Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024-2025		2023	-2024	
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Tourism Partnership Fund					
Revenues	372,733.1	211,505.8	366,532.1	201,429.3	6,201.0
Expenditures	373,609.7	-	366,981.8	-	6,627.9
Investments	1,162.3	-	1,162.3	-	-
Budget measures and other variations added to the forecast					
Expenditures <sup>1</sup>	12,148.5	-	-	-	12,148.5
Investments	-	-	-	-	-

<sup>&</sup>lt;sup>1</sup> The amount of \$12.1 million includes \$7.2 million for 2024-2025 Budget measures and \$5.0 million for other variations.

## **BODIES OTHER THAN BUDGET-FUNDED BODIES**

## SOCIÉTÉ DE DÉVELOPPEMENT ET DE MISE EN VALEUR DU PARC OLYMPIQUE

The variation in revenues is due mainly to a decrease in the number of events scheduled during major work carried out on the Stadium.

The variation in expenditures is due mainly to a decrease in the number of events scheduled during major work carried out on the Stadium.

The variation in investments is due mainly to an increase in the scheduling of work in the capital expenditure plan.

# SOCIÉTÉ DU CENTRE DES CONGRÈS DE QUÉBEC

The variation in revenues is due mainly to an increase in the contribution from the Gouvernement du Québec to maintain the assets of the Société.

The variation in expenditures is due mainly to:

- an increase of costs related to inflation;
- an increase in projects to maintain the assets of the Société.

No significant variations in investments were observed.

## SOCIÉTÉ DU PALAIS DES CONGRÈS DE MONTRÉAL

The variation in revenues is due mainly to:

- an increase in the contribution from the Gouvernement du Québec to maintain the assets of the Société;
- a decrease in own-source revenues.

No significant variations in expenditures were observed.

No significant variations in investments were observed.

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

	2024	-2025	2023	3-2024	Variation in results
	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	61,196.6	40,468.6	68,439.3	40,127.4	(7,242.7)
Expenditures	77,655.5	-	79,938.5	-	(2,283.0)
Investments	186,789.0	-	114,400.6	-	72,388.4
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	10,721.8	-	-	-	10,721.8
Société du Centre des congrès de Québec					
Revenues	29,766.0	17,624.1	28,531.2	16,076.8	1,234.8
Expenditures	33,517.9	-	31,268.9	-	2,249.0
Investments	4,093.9	-	3,334.2	-	759.7
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	39.3	-	-	-	39.3

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

	2024-2025		2023-	2023-2024	
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Société du Palais des congrès de Montréal					
Revenues	53,587.4	24,125.0	55,986.7	23,665.7	(2,399.3)
Expenditures	59,747.9	-	59,877.5	-	(129.6)
Investments	4,867.5	-	4,189.7	-	677.8
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	2,563.7	-	-	-	2,563.7

# TRANSPORTS ET MOBILITÉ DURABLE

## **SNAPSHOT OF THE PORTFOLIO**

Road infrastructure<sup>1</sup>

31,134

km of roadways in the highway system under the responsibility of the Ministère des Transports et de la Mobilité durable

**5,652** structures in the highway system

**4,261** bridges in the municipal network managed by the Department

Public transit<sup>2</sup>

332.2 million

public transit trips

Network intermodality<sup>2</sup>

192,350 thousand

tonnes of cargo transshipped via Québec's ports and intermodal rail centres

Road safety<sup>2</sup>

13.8%

reduction in the three-year average for the number of fatal and serious accidents

**1,348** accidents over a three-year average for 2020, 2021 and 2022

Transportation electrification<sup>3</sup>

2,027

electric vehicles in the Government's fleet

Client service4

481

events handled by the Integrated Traffic Management Centres per day on average

**2,139,349** pageviews per month on average on the Québec 511 website

Contract management<sup>4</sup>

2,300

contracts on average awarded by the Ministère des Transports et de la Mobilité durable annually from 2018-2019 to 2022-2023 Société de l'assurance automobile du Québec<sup>2</sup>

5,734,325

people with a driver's licence

7,058,605 vehicles on the road

Société des Traversiers du Québec<sup>4</sup>

105,241

crossings carried out exclusively by the Société des Traversiers du Québec (STQ)

**4,570,989** passenger crossings for services exclusively operated by the STQ

# Transports et Mobilité durable

- <sup>1</sup> As at December 31, 2022
- <sup>2</sup> 2022 calendar year
- <sup>3</sup> As at March 31, 2023
- <sup>4</sup> 2022-2023 fiscal year

#### MINISTER'S PORTFOLIO

#### **DEPARTMENT AND BUDGET-FUNDED 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 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:

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- air ambulance transportation, in collaboration with the Ministère de la Santé et des Services sociaux, in particular 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 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 Fund is to offer Québec public bodies a complete line of best practice-based fleet management services aimed at resource optimization and sustainable development.

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, established by section 12.30 of the Act respecting the Ministère des Transports, 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.

Activities of the Fund 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.

Revenues of the Fund 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 (FORT) was established by the Act to implement certain provisions of the Budget Speech of March 31, 2010, to reduce the debt and return to a balanced budget in 2013-2014 (S.Q. 2010, chapter 20), adopted in June 2010. FORT 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:
- transportation services by ferry-boat 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.

Annual revenues for FORT derive 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 (the Société) 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;

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- · 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.

Annual revenues for the STQ derive partly from the proceeds of services it offers to ferry service clients and partly from a contribution from the Department.

#### BUDGET PLAN FOR THE DEPARTMENT AND THE BUDGET-FUNDED BODY

#### **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget for the "Transports et Mobilité durable" portfolio is set at \$2,764.1 million, before taking into account elements integrated into the Contingency Fund. The variation in the budget from the 2023-2024 probable expenditure is due mainly to:

- the expected increase in the Department's contribution to FORT in the 2024-2025 fiscal year, in particular for the funding of subsidized infrastructure-related expenditures:
- the one-time payment of assistance by the Department to FORT in the 2023-2024 fiscal year, in line
  with the measure to continue funding support for public transit announced in the Fall 2023 Economic
  Update;

the increase in transfer expenditures, mainly for maritime and rail transport.

An amount of \$28.8 million will be added to the budget of this portfolio from the Contingency Fund, to take into account measures announced in the 2024-2025 Budget.

This budget funds the following programs.

#### 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 FORT to finance road and public transit infrastructure.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to:

- the expected increase in the Department's contribution to FORT in the 2024-2025 fiscal year, in particular for the funding of subsidized infrastructure-related expenditures;
- the one-time payment of assistance by the Department to FORT in the 2023-2024 fiscal year, in line
  with the measure to continue funding support for public transit announced in the Fall 2023 Economic
  Update;
- the increase in transfer expenditures, mainly for maritime and rail transport.

#### 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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the indexation of certain expenditures.

## **Expenditure Budget by Program**

(thousands of dollars)

	2024-2	2025	2023	-2024
•	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Infrastructures and Transportation Systems	2,690,692.6	404,839.5	1,921,237.5	2,285,853.1
2. Administration and Corporate Services	73,387.3	2,460.7	71,226.5	70,926.6
Subtotal	2,764,079.9	407,300.2	1,992,464.0	2,356,779.7
Elements integrated into the Contingency F	-und:			
Budget Measures	28,800.0	28,800.0	-	-
Non-recurring budget items 2024-2025	-	465,500.0	-	(465,500.0)
Total	2,792,879.9	901,600.2	1,992,464.0	1,891,279.7

<sup>&</sup>lt;sup>1</sup> Excluding, from the 2024-2025 Expenditure Budget, compensation of \$750.0 million paid to the Land Transportation Network Fund following the change in the application of the accounting standard respecting transfer payments, the variation is \$151.6 million

# **Elements Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measures	
Ensure continuity of transportation services for persons with reduced mobility	9,700.0
Enhance support for regional air services	9,000.0
Opening up of remote and isolated communities - Temporary chartering of a vessel Component (STQ)	9,000.0
Opening up of remote and isolated communities - Godbout w harf riprap Component (STQ)	1,100.0
Total	28,800.0

## **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)

	2024-2025		2023-2024
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	285,079.0	110,518.0	174,561.0
nformation Resource Assets	6,637.5	(862.4)	7,499.9
Loans, Investments, Advances and Other Costs	50.0	-	50.0
Total	291,766.5	109,655.6	182,110.9

## **BUDGETARY CHOICES**

#### **ORIENTATION 1**

ENSURE SAFE AND EFFICIENT TRAVEL ON QUÉBEC'S ROAD NETWORK

The mission of the Department is to promote the sustainable mobility of people and goods using safe and accessible transport systems. Infrastructure investments can give structure to the public's quality of life, the productivity of businesses and the potential for economic growth in Québec.

## **Proposed actions**

- Carry out asset maintenance work, particularly on roadways, structures and municipal bridges under the Department's management, in order to improve their condition within the authorized budgets and as set out in the Québec Infrastructure Plan;
- Carry out road projects to adapt to climate change;
- Support public transit bodies to encourage the use of their services;
- Support and guide transport-organizing authorities and partners in establishing major strategic projects for public transit;
- Support shippers and port and intermodal centre owners through financial assistance measures;
- Correct sites with road safety improvement potential.

#### **ORIENTATION 2**

#### PRIORITIZE SUSTAINABLE MOBILITY IN THE DEPARTMENT'S PRACTICES

To reduce the environmental impact of its activities, the Department is committed to accelerating the electrification of its vehicle fleet and increasing the use of eco-responsible practices in managing its projects.

## **Proposed actions**

- Continue efforts to electrify the Government's vehicle fleet;
- Gradually apply a carbon-neutral approach to road projects subject to the Directive sur la gestion des projets majeurs d'infrastructure publique;
- Continue efforts to diversify the transport offering by incorporating more than one mode of transportation into road projects.

#### **ORIENTATION 3**

#### PROMOTE EMPLOYEE ENGAGEMENT AND WELL-BEING IN THE WORKPLACE

Sound human resources management is key to organizational performance. It increases loyalty, productivity, staff engagement and health and well-being, which positively affect the achievement of objectives.

#### **Proposed action**

 Implement measures to promote a positive employee experience, overall health and a healthy, stimulating workplace.

#### **ORIENTATION 4**

FOCUS ON THE CLIENT EXPERIENCE

To improve the quality of its services, the Department wants to better understand its clients' needs.

### **Proposed action**

Measure the satisfaction of municipalities.

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

#### **SPECIAL FUNDS**

## AIR SERVICE FUND

The variation in revenues is due mainly to an increase in own-source revenues.

The variation in expenditures is due mainly to the increase in remuneration expenditures.

The variation in investments is due mainly to the acquisition and fitting out of a hospital aircraft and a medical transport aircraft, as well as the modernization of the tanker fleet.

#### ROLLING STOCK MANAGEMENT FUND

The variation in revenues is due mainly to:

- the increase in clients generated by the Plan d'intégration des véhicules et des équipements roulants (PIVER);
- the increase in revenues from electric vehicle rentals.

The variation in expenditures is due mainly to:

- · the increase in clients generated by the PIVER;
- the increase in operating and rental costs.

The variation in investments is due mainly to:

- the increase due to the transfer of vehicles and equipment under the PIVER;
- the increase in clients generated by the PIVER;
- the increase due to the higher cost of electric vehicles compared to fuel-powered vehicles.

#### HIGHWAY SAFETY FUND

The variation in revenues is due mainly to the increase in tickets issued for violations in roadwork zones during the 2023-2024 fiscal year.

The variation in expenditures is due mainly to an increase in remuneration and operating expenditures for automated traffic enforcement activities.

The variation in investments is due mainly to the improvement of existing infrastructure pertaining to automated traffic enforcement devices and information technology.

#### LAND TRANSPORTATION NETWORK FUND

The variation in revenues is due mainly to:

• the expected increase in the Department's contribution to FORT in the 2024-2025 fiscal year, in particular for the funding of subsidized infrastructure-related expenditures;

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- the one-time payment of assistance by the Department to FORT in the 2023-2024 fiscal year, in line
  with the measure to continue funding support for public transit announced in the Fall 2023 Economic
  Update;
- the increase in federal government transfer revenues.

The variation in expenditures is due mainly to:

- the increase in operating expenditures relating to road infrastructure;
- the increase in expenditures for the depreciation of fixed assets;
- the increase in interest charges;
- the decrease in transfer expenditures for subsidized infrastructure.

The variation in investments is due mainly to the envelope provided for in the 2024-2034 Québec Infrastructure Plan.

# **Special Fund Revenues, Expenditures and Investments** (thousands of dollars)

	2024	-2025	2023	-2024	
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Air Service Fund					
Revenues	110,379.1	-	103,442.2	-	6,936.9
Expenditures	108,861.2	-	101,924.3	-	6,936.9
Investments	46,199.3	-	1,238.3	-	44,961.0
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Rolling Stock Management Fund					
Revenues	189,807.7	-	162,292.6	-	27,515.1
Expenditures	186,907.7	-	163,792.6	-	23,115.1
Investments	100,500.3	-	66,696.5	-	33,803.8
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

# Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024	-2025	2023	-2024	
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Highw ay Safety Fund					
Revenues	62,187.8	-	66,151.8	-	(3,964.0)
Expenditures	73,957.8	-	71,856.5	-	2,101.3
Investments	6,115.0	-	795.6	-	5,319.4
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Land Transportation Network Fund					
Revenues	6,243,890.0	1,762,760.5	6,073,845.2	1,853,207.4	170,044.8
Expenditures	5,959,548.3	-	6,053,093.4	-	(93,545.1)
Investments	3,664,724.7	-	3,797,292.0	-	(132,567.3)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

#### **BODIES OTHER THAN BUDGET-FUNDED BODIES**

## SOCIÉTÉ DE L'ASSURANCE AUTOMOBILE DU QUÉBEC

The variation in revenues is due mainly to the indexation of rates for services offered to the Société's clients.

The variation in expenditures is due mainly to additional expenditures to support the digital transformation of services, maintain client service levels and roadside check activities.

The variation in investments is due mainly to a decrease in investments in information technology related to digital transformation.

## SOCIÉTÉ DES TRAVERSIERS DU QUÉBEC

The variation in revenues is due mainly to an increase in transfers from the Ministère des Transports et de la Mobilité durable in line with the Société's investments.

The variation in expenditures is due mainly to an increase in remuneration and the maintenance of port infrastructure.

The variation in investments is due mainly to several projects intended to ensure service sustainability and improve its quality, which were carried out in 2023-2024.

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

	2024	-2025	2023-2024		
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Société de l'assurance automobile du Québec					
Revenues	314,275.0	12,250.0	300,455.0	12,250.0	13,820.0
Expenditures	491,371.0	-	465,492.0	-	25,879.0
Investments	46,823.0	-	58,742.0	-	(11,919.0)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-
Société des Traversiers du Québec					
Revenues	259,494.1	215,708.1	250,175.2	208,506.6	9,318.9
Expenditures	300,967.5	-	286,635.5	-	14,332.0
Investments	38,201.6	-	49,794.3	-	(11,592.7)
Budget measures and other variations added to the forecast					
Expenditures	10,100.0	-	-	-	10,100.0
Investments	12,985.3	-	-	-	12,985.3

# **APPENDIX 1**

# **BUDGET-FUNDED BODY**

# **Expenditures of a Budget-funded Body** (thousands of dollars)

	2024-2025	2023-2024	
	Expenditure Budget	Probable Expenditure	
Commission des transports du Québec	12,328.2	11,820.0	

# **TRAVAIL**

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

Minimum wage<sup>2</sup>

\$15.25

per hour

representing an increase of **\$1.00** compared to 2022 Mediation conciliation

494

interventions carried out

Collective agreements<sup>3</sup>

210

collective agreements entered into in conciliation without work stoppage or arbitration

representing **20,763** employees

Administrative Labour Tribunal

44,021

files opened

**45,421** hearings convened

Régie du bâtiment du Québec

14,064

inspection visits

**5,635** correction notices given

Bureau d'évaluation médicale

8,819

medical opinions given

<sup>&</sup>lt;sup>1</sup> Unless otherwise indicated, the data presented here covers the period from April 1, 2022, to March 31, 2023.

<sup>&</sup>lt;sup>2</sup> As at May 1, 2023

<sup>&</sup>lt;sup>3</sup> 2022 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 supporting harmonious labour relations.

The Department offers services relating to world of work. Therefore, it serves a clientele that includes workers, unions, employer associations and employers. The main services offered by the Department include:

- statistical studies and information about the world of work;
- mediation, conciliation, arbitration and labour relations improvement services;
- labour laws and regulations;
- granting the labour-referral service licence in the construction industry;
- medical evaluations.

#### **SPECIAL FUND**

#### ADMINISTRATIVE LABOUR TRIBUNAL FUND

The purpose of the Administrative Labour Tribunal Fund (FTAT) is to finance the activities of the Administrative Labour Tribunal (TAT), 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 mandatary 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 (RBQ) is responsible for ensuring the quality of construction work and the safety of persons in the following fields: buildings, electricity, plumbing, gas, petroleum equipment 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.

#### **BUDGET PLAN FOR THE DEPARTMENT**

#### **EXPENDITURE BUDGET**

The 2024-2025 Expenditure Budget of the "Travail" portfolio is set at \$36.3 million, before taking into account elements included in the Contingency Fund.

An amount of \$0.6 million will be added to the budget of this portfolio from the Contingency Fund to take into account a measure announced in the 2024-2025 Budget.

This budget funds the programs detailed below.

#### PROGRAM 1

#### Labour

The purpose of this program is to develop, implement, supervise and coordinate the execution of policies and measures regarding to minimum working conditions and labour relations.

The variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the transfer from the provision for initiatives concerning revenues of and fraud against the Government from the Ministère des Finances in 2023-2024.

# **Expenditure Budget by Program**

(thousands of dollars)

	2024-2	2025	2023-2024		
	Expenditure Budget	· Variation	Expenditure Budget	Probable Expenditure	
	(1)	(2)=(1)-(4)	(3)	(4)	
1. Labour	36,339.6	(10,163.6)	36,270.5	46,503.2	
Subtotal	36,339.6	(10,163.6)	36,270.5	46,503.2	
Elements integrated into the Contingency	Fund:				
Budget Measures	600.0	600.0	-	-	
Non-recurring budget items 2024-2025	-	10,700.0	-	(10,700.0)	
Total	36,939.6	1,136.4	36,270.5	35,803.2	

## **Element Integrated into the Contingency Fund**

(thousands of dollars)

	2024-2025
Budget measure	
Provide support and legal advice in cases of harassment in the workplace	600.0
Total	600.0

### **CAPITAL BUDGET**

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

## **Capital Budget**

(thousands of dollars)

	2024-2	2023-2024	
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	485.0	-	485.0
Information Resource Assets	214.7	14.7	200.0
Loans, Investments, Advances and Other Costs	1.0	-	1.0
Total	700.7	14.7	686.0

#### **BUDGETARY CHOICES**

The budgetary choices presented below arise from the Department's mission and its interactions with its various partners. They allow for the continuation of regular activities that are essential for delivering services 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**

CONTRIBUTE TO THE ACHIEVEMENT OF SATISFYING WORKING CONDITIONS AND HARMONIOUS LABOUR RELATIONS

The Department's mission is to use the levers at its disposal to support employers and unions in resolving their labour relations disputes.

New services have been added to the existing prevention and labour relations improvement offering between 2019 and 2023 to better meet the current and evolving needs of both employers and unions. These include a new diagnostic service for the labour relations health report within an organization, and new training courses on successful collective bargaining and civility in the workplace. These services, which are designed to be flexible, progressive and adaptive, are intended to reduce upstream labour disputes and economic and tax losses for Québec. They also aim to improve the quality of labour relations.

#### **Proposed actions**

- Modernize facilities to provide an environment conducive to an efficient mediation-conciliation process for parties using labour relations services;
- Promote the range of labour relations services for workers, employers and the Department's various partners;
- Actively contribute to the maintenance of industrial peace by providing quality services to help in the
  negotiation of collective agreements, in prevention, and in the improvement of labour relations, such as
  relational recovery, mediation of psychological harassment as well as pre-arbitration grievance
  mediation.

#### **ORIENTATION 2**

SHARE A HEALTHY, STIMULATING WORK ENVIRONMENT THAT PROMOTES STAFF DEVELOPMENT

The Department plans to promote human resources management practices within its teams, fostering employee retention and the training of the next generation.

#### **Proposed actions**

 Measure job satisfaction through an annual survey of the Department staff and communicate the results; Implement activities that highlight the importance of staff development and professional growth.

#### **ORIENTATION 3**

## **DEVELOP SERVICES TO MEET CLIENT EXPECTATIONS**

In order to improve the client experience, the Department must ensure timely delivery of services that are adapted and easily accessible.

## **Proposed actions**

- Launch the transformation program of the Bureau d'évaluation médicale to implement six projects on the optimization of processes, working methods, tools and support technologies in order to reduce delays;
- Prioritize files submitted to the Bureau d'évaluation médicale to optimize service efficiency;
- Review processes and work organization to reduce delays between the time a request for advice is received by the Bureau d'évaluation médicale and the time it is sent to the parties concerned;
- Enhance the online service offerings to promote user autonomy, in particular when sending strike notices.

# BUDGET PLAN OF THE SPECIAL FUND AND THE BODY OTHER THAN BUDGET-FUNDED BODY

#### **SPECIAL FUND**

#### ADMINISTRATIVE LABOUR TRIBUNAL FUND

The variation in revenues is due mainly to an increased contribution from the CNESST.

The variation in expenditures is due mainly to an increase in remuneration expenditures following the adoption of the Act to modernize the occupational health and safety regime (S.Q. 2021, chapter 27).

The variation in investments is due to the postponement to 2024-2025 of projects initially planned for 2023-2024.

## Special Fund Revenues, Expenditures and Investments

(thousands of dollars)

	2024-2025		2023-2024		
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Administrative Labour Tribunal Fund					
Revenues	102,090.0	5,625.9	92,637.5	5,800.7	9,452.5
Expenditures	102,090.0	-	92,637.5	-	9,452.5
Investments	3,100.0	-	1,325.0	-	1,775.0
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

## **BODY OTHER THAN A BUDGET-FUNDED BODY**

# RÉGIE DU BÂTIMENT DU QUÉBEC

There were no significant variations in revenues.

The variation in expenditures is due mainly to:

- · an increase in remuneration expenditures;
- an increase in expenditures for professional and auxiliary services.

The variation in investments is due mainly to:

- · a decrease in loans, investments and advances;
- increased investments in information resources as well as in leasehold improvements.

# Revenues, Expenditures and Investments of the Body Other than a Budget-funded Body (thousands of dollars)

	2024-2025		2023-2024		
_	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department	Variation in results
Régie du bâtiment du Québec					
Revenues	106,500.0	2,800.0	102,997.1	2,800.0	3,502.9
Expenditures	94,870.0	-	84,899.6	-	9,970.4
Investments	17,485.0	-	26,267.6	-	(8,782.6)
Budget measures and other variations added to the forecast					
Expenditures	-	-	-	-	-
Investments	-	-	-	-	-

