



NATIONAL ASSEMBLY

FIRST SESSION

FORTY-FIRST LEGISLATURE

Bill 129

Appropriation Act No. 1, 2017–2018

Introduction

**Introduced by
Mr. Pierre Moreau
Minister responsible for Government Administration
and Ongoing Program Review
and Chair of the Conseil du trésor**

**Québec Official Publisher
2017**

EXPLANATORY NOTES

This bill authorizes the Government to pay out of the general fund of the Consolidated Revenue Fund, for the 2017–2018 fiscal year, a sum not exceeding \$16,721,312,045.00, representing some 30.0% of the appropriations to be voted for each of the portfolio programs listed in Schedule 1.

Moreover, the bill determines the extent to which the Conseil du trésor may authorize the transfer of appropriations between programs or portfolios.

Lastly, the bill also approves expenditure estimates for a total of \$3,190,129,543.00 and investment estimates for a total of \$819,383,575.00, representing some 27.8% of the expenditure estimates and some 25.1% of the investment estimates for the special funds listed in Schedule 2.

Bill 129

APPROPRIATION ACT NO. 1, 2017–2018

THE PARLIAMENT OF QUÉBEC ENACTS AS FOLLOWS:

1. The Government may draw out of the general fund of the Consolidated Revenue Fund a sum not exceeding \$16,721,312,045.00 to defray a part of the Expenditure Budget of Québec tabled in the National Assembly for the 2017–2018 fiscal year. The sum is constituted as follows:

(1) a first portion of \$13,916,309,750.00, in appropriations allocated according to the programs listed in Schedule 1, representing 25.0% of the appropriations to be voted in the 2017–2018 Expenditure Budget;

(2) an additionnal portion of \$2,805,002,295.00, in appropriations allocated according to the programs listed in Schedule 1, representing some 5.0% of the appropriations to be voted in the 2017–2018 Expenditure Budget.

2. The Conseil du trésor may authorize the transfer between programs or portfolios of the portion of an appropriation for which provision has been made to that end, for the purposes of and, where applicable, according to the conditions described in the Expenditure Budget.

Furthermore, it may, in cases other than the transfer of a portion of an appropriation referred to in the first paragraph, authorize the transfer of a portion of an appropriation between programs in the same portfolio, provided such a transfer does not increase or decrease the amount of the appropriation authorized by law by more than 10.0%, excluding, where applicable, the portion of the appropriation for which provision has been made.

3. The expenditure and investment estimates for the special funds listed in Schedule 2 are approved for the 2017–2018 fiscal year. These sums are constituted as follows:

(1) a first portion of \$2,870,279,225.00, representing 25.0% of the expenditure estimates in the 2017–2018 Special Funds Budget and an additional portion of \$319,850,318.00, representing some 2.8% of the expenditure estimates in the 2017–2018 Special Funds Budget;

(2) a first portion of \$816,583,575.00, representing 25.0% of the investment estimates in the 2017–2018 Special Funds Budget and an additional portion of \$2,800,000.00, representing some 0.1% of the investment estimates in the 2017–2018 Special Funds Budget.

4. This Act comes into force on (*insert the date of assent of this Act*).

SCHEDULE 1

GENERAL FUND

AFFAIRES MUNICIPALES ET OCCUPATION DU TERRITOIRE

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Territorial Development | 35,910,900.00 | 8,598,316.00 |
| PROGRAM 2 | | |
| Municipal Infrastructure Modernization | 109,713,875.00 | 20,286,125.00 |
| PROGRAM 3 | | |
| Compensation in Lieu of Taxes and Financial Assistance to Municipalities | 158,576,500.00 | 350,000,000.00 |
| PROGRAM 4 | | |
| General Administration | 14,957,950.00 | |
| PROGRAM 5 | | |
| Promotion and Development of the Metropolitan Region | 35,972,800.00 | 88,800,204.00 |
| PROGRAM 6 | | |
| Commission municipale du Québec | 858,125.00 | |
| PROGRAM 7 | | |
| Housing | 108,614,675.00 | |
| PROGRAM 8 | | |
| Régie du logement | 5,459,950.00 | |
| | <hr/> 470,064,775.00 | <hr/> 467,684,645.00 |

AGRICULTURE, PÊCHERIES ET ALIMENTATION

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Bio-food Business Development, Training and Food Quality | 108,778,600.00 | 118,256,900.00 |
| PROGRAM 2 | | |
| Government Bodies | 111,019,525.00 | 1,875,000.00 |
| | <hr/> | <hr/> |
| | 219,798,125.00 | 120,131,900.00 |

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

| | First portion | Additional portion |
|------------------------------------|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Support for the Conseil du trésor | 18,327,550.00 | |
| PROGRAM 2 | | |
| Support for Government Operations | 52,159,375.00 | |
| PROGRAM 3 | | |
| Commission de la fonction publique | 1,153,550.00 | |
| PROGRAM 4 | | |
| Retirement and Insurance Plans | 1,111,125.00 | |
| PROGRAM 5 | | |
| Contingency Fund | 394,837,200.00 | |
| | <hr/> | |
| | 467,588,800.00 | |

CONSEIL EXÉCUTIF

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Lieutenant-Governor's Office | 189,600.00 | |
| PROGRAM 2 | | |
| Support Services for the Premier and the Conseil exécutif | 22,971,925.00 | |
| PROGRAM 3 | | |
| Canadian Intergovernmental Affairs | 3,145,550.00 | |
| PROGRAM 4 | | |
| Aboriginal Affairs | 67,311,550.00 | 14,000,000.00 |
| PROGRAM 5 | | |
| Youth | 9,836,850.00 | |
| PROGRAM 6 | | |
| Access to Information and Reform of Democratic Institutions | 2,191,475.00 | |
| PROGRAM 7 | | |
| Maritime Affairs | 334,775.00 | |
| | <hr/> 105,981,725.00 | <hr/> 14,000,000.00 |

CULTURE ET COMMUNICATIONS

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec | 14,569,525.00 | |
| PROGRAM 2 | | |
| Support for Culture, Communications and Government Corporations | 150,637,900.00 | 8,217,005.00 |
| PROGRAM 3 | | |
| Charter of the French Language | 7,397,075.00 | |
| | <hr/> 172,604,500.00 | <hr/> 8,217,005.00 |

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE
CONTRE LES CHANGEMENTS CLIMATIQUES

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Environmental Protection | 43,765,300.00 | 3,830,000.00 |
| PROGRAM 2 | | |
| Bureau d'audiences publiques sur l'environnement | 1,287,700.00 | |
| | <hr/> 45,053,000.00 | <hr/> 3,830,000.00 |

ÉCONOMIE, SCIENCE ET INNOVATION

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Economic Development and Development of Science and Innovation | 109,079,200.00 | 8,800,000.00 |
| PROGRAM 2 | | |
| Economic Development Fund Interventions | 70,808,000.00 | |
| PROGRAM 3 | | |
| Research and Innovation Bodies | 47,263,775.00 | |
| PROGRAM 4 | | |
| Status of Women | 2,119,050.00 | |
| | <hr/> 229,270,025.00 | <hr/> 8,800,000.00 |

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Administration | 46,787,175.00 | |
| PROGRAM 2 | | |
| Support for Organizations | 23,189,275.00 | |
| PROGRAM 3 | | |
| Financial Assistance for Education | 239,363,525.00 | |
| PROGRAM 4 | | |
| Preschool, Primary and Secondary Education | 2,485,172,875.00 | 889,460,479.00 |
| PROGRAM 5 | | |
| Higher Education | 1,389,949,375.00 | 247,624,400.00 |
| PROGRAM 6 | | |
| Development of Recreation and Sports | 20,439,075.00 | |
| | <hr/> 4,204,901,300.00 | <hr/> 1,137,084,879.00 |

ÉNERGIE ET RESSOURCES NATURELLES

| | First portion | Additional portion |
|---------------------------------|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Management of Natural Resources | 18,527,850.00 | 3,000,000.00 |
| | <hr/> 18,527,850.00 | <hr/> 3,000,000.00 |

FAMILLE

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Planning, Research and Administration | 16,904,575.00 | 1,250,000.00 |
| PROGRAM 2 | | |
| Assistance Measures for Families | 546,418,950.00 | 86,338,166.00 |
| PROGRAM 3 | | |
| Condition of Seniors | 7,370,475.00 | |
| PROGRAM 4 | | |
| Public Curator | 12,074,375.00 | |
| | <hr/> | <hr/> |
| | 582,768,375.00 | 87,588,166.00 |

FINANCES

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Department Administration | 10,505,000.00 | |
| PROGRAM 2 | | |
| Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities | 37,623,325.00 | |
| PROGRAM 3 | | |
| Debt Service | 1,000,000.00 | |
| | <hr/> | |
| | 49,128,325.00 | |

FORÊTS, FAUNE ET PARCS

| | First portion | Additional portion |
|--------------------|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Forests | 81,581,250.00 | 53,000,000.00 |
| PROGRAM 2 | | |
| Wildlife and Parks | 31,833,700.00 | 13,000,000.00 |
| | <hr/> 113,414,950.00 | <hr/> 66,000,000.00 |

IMMIGRATION, DIVERSITÉ ET INCLUSION

| | First portion | Additional portion |
|--------------------------------------|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Immigration, Diversity and Inclusion | 78,014,350.00 | |
| | <hr/> | |
| | 78,014,350.00 | |

JUSTICE

| | First portion | Additional portion |
|----------------------------------|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Judicial Activity | 8,609,650.00 | 179,300.00 |
| PROGRAM 2 | | |
| Administration of Justice | 78,220,875.00 | 14,241,300.00 |
| PROGRAM 3 | | |
| Administrative Justice | 3,585,575.00 | 3,435,300.00 |
| PROGRAM 4 | | |
| Justice Accessibility | 44,324,000.00 | 14,735,700.00 |
| PROGRAM 5 | | |
| Bodies Reporting to the Minister | 5,781,175.00 | 941,300.00 |
| PROGRAM 6 | | |
| Criminal and Penal Prosecutions | 36,240,775.00 | 3,480,000.00 |
| | <hr/> 176,762,050.00 | <hr/> 37,012,900.00 |

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

| | First portion | Additional portion |
|----------------------------|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| The Public Protector | 4,197,500.00 | |
| PROGRAM 2 | | |
| The Auditor General | 7,713,900.00 | 500,000.00 |
| PROGRAM 4 | | |
| The Lobbyists Commissioner | 862,725.00 | |
| | <hr/> 12,774,125.00 | <hr/> 500,000.00 |

RELATIONS INTERNATIONALES ET FRANCOPHONIE

| | First portion | Additional portion |
|-----------------------|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| International Affairs | 34,747,650.00 | 60,678,800.00 |
| | <hr/> | <hr/> |
| | 34,747,650.00 | 60,678,800.00 |

SANTÉ ET SERVICES SOCIAUX

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Coordination Functions | 36,350,775.00 | |
| PROGRAM 2 | | |
| Services to the Public | 5,255,884,775.00 | 459,500,000.00 |
| PROGRAM 3 | | |
| Office des personnes handicapées du Québec | 3,214,625.00 | |
| | <hr/> 5,295,450,175.00 | <hr/> 459,500,000.00 |

SÉCURITÉ PUBLIQUE

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Security, Prevention and Internal Management | 181,115,200.00 | 10,436,000.00 |
| PROGRAM 2 | | |
| Sûreté du Québec | 161,200,225.00 | 152,588,000.00 |
| PROGRAM 3 | | |
| Bodies Reporting to the Minister | 12,592,850.00 | |
| | <hr/> | <hr/> |
| | 354,908,275.00 | 163,024,000.00 |

TOURISME

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Promotion and Development of Tourism | 36,927,875.00 | |
| | <hr/> | |
| | 36,927,875.00 | |

TRANSPORTS, MOBILITÉ DURABLE ET ÉLECTRIFICATION DES TRANSPORTS

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Infrastructures and Transportation Systems | 163,706,675.00 | |
| PROGRAM 2 | | |
| Administration and Corporate Services | 13,974,825.00 | |
| | <hr/> | |
| | 177,681,500.00 | |

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Employment Assistance Measures | 199,984,825.00 | 66,000,000.00 |
| PROGRAM 2 | | |
| Financial Assistance Measures | 728,522,025.00 | 75,000,000.00 |
| PROGRAM 3 | | |
| Administration | 123,139,925.00 | 15,000,000.00 |
| PROGRAM 4 | | |
| Labour | 4,359,225.00 | 700,000.00 |
| PROGRAM 5 | | |
| Promotion and Development of the Capitale-Nationale | 13,936,000.00 | 11,250,000.00 |
| | <hr/> | <hr/> |
| | 1,069,942,000.00 | 167,950,000.00 |

SCHEDULE 2

SPECIAL FUNDS

AFFAIRES MUNICIPALES ET OCCUPATION DU TERRITOIRE

| | First portion | Additional portion |
|-------------------------------------|--------------------------|-------------------------------|
| TERRITORIES DEVELOPMENT FUND | | |
| Expenditure estimate | <u>27,250,475.00</u> | |
| TOTAL | | |
| Expenditure estimate | 27,250,475.00 | |

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

| | First portion | Additional portion |
|-------------------------------------|--------------------------|-------------------------------|
| NATURAL DISASTER ASSISTANCE FUND | | |
| Expenditure estimate | <u>1,354,725.00</u> | |
| TOTAL | | |
| Expenditure estimate | 1,354,725.00 | |

CULTURE ET COMMUNICATIONS

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| AVENIR MÉCÉNAT CULTURE FUND | | |
| Expenditure estimate | 1,251,500.00 | |
| QUÉBEC CULTURAL HERITAGE FUND | | |
| Expenditure estimate | <u>4,743,600.00</u> | |
| TOTAL | | |
| Expenditure estimate | 5,995,100.00 | |

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE
CONTRE LES CHANGEMENTS CLIMATIQUES

| | First portion | Additional portion |
|----------------------|--------------------------|-------------------------------|
| GREEN FUND | | |
| Expenditure estimate | 199,514,825.00 | |
| Investment estimate | 3,718,375.00 | |
| | <hr/> | |
| TOTALS | | |
| Expenditure estimate | 199,514,825.00 | |
| Investment estimate | 3,718,375.00 | |

ÉCONOMIE, SCIENCE ET INNOVATION

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| MINING AND HYDROCARBON CAPITAL FUND | | |
| Expenditure estimate | 193,750.00 | |
| Investment estimate | 45,687,500.00 | |
| ECONOMIC DEVELOPMENT FUND | | |
| Expenditure estimate | 113,033,250.00 | |
| Investment estimate | 175,498,000.00 | |
| TOTALS | | |
| Expenditure estimate | 113,227,000.00 | |
| Investment estimate | 221,185,500.00 | |

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

| | First portion | Additional portion |
|--|------------------|-----------------------|
| SPORTS AND PHYSICAL ACTIVITY DEVELOPMENT FUND | | |
| Expenditure estimate | 19,032,475.00 | |
| Investment estimate | 30,319,800.00 | |
| UNIVERSITY EXCELLENCE AND PERFORMANCE FUND | | |
| Expenditure estimate | 6,726,500.00 | |
| TOTALS | | |
| Expenditure estimate | 25,758,975.00 | |
| Investment estimate | 30,319,800.00 | |

ÉNERGIE ET RESSOURCES NATURELLES

| | First portion | Additional portion |
|-------------------------------------|--------------------------|-------------------------------|
| ENERGY TRANSITION FUND | | |
| Expenditure estimate | 25,000.00 | |
| NATURAL RESOURCES FUND | | |
| Expenditure estimate | 8,210,350.00 | 1,000,000.00 |
| Investment estimate | 82,500.00 | |
| TERRITORIAL INFORMATION FUND | | |
| Expenditure estimate | 28,409,700.00 | |
| Investment estimate | 12,578,125.00 | |
| TOTALS | | |
| Expenditure estimate | 36,645,050.00 | 1,000,000.00 |
| Investment estimate | 12,660,625.00 | |

FAMILLE

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| CAREGIVER SUPPORT FUND | | |
| Expenditure estimate | 3,720,000.00 | |
| EDUCATIONAL CHILDCARE SERVICES FUND | | |
| Expenditure estimate | 583,028,175.00 | 240,188,866.00 |
| EARLY CHILDHOOD DEVELOPMENT FUND | | |
| Expenditure estimate | 5,312,500.00 | 4,687,500.00 |
| TOTAL | | |
| Expenditure estimate | 592,060,675.00 | 244,876,366.00 |

FINANCES

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| FINANCING FUND | | |
| Expenditure estimate | 666,950.00 | |
| IFC MONTRÉAL FUND | | |
| Expenditure estimate | 334,075.00 | 1,002,225.00 |
| NORTHERN PLAN FUND | | |
| Expenditure estimate | 18,622,150.00 | |
| FUND OF THE FINANCIAL MARKETS ADMINISTRATIVE TRIBUNAL | | |
| Expenditure estimate | 716,675.00 | |
| Investment estimate | 6,250.00 | |
| TAX ADMINISTRATION FUND | | |
| Expenditure estimate | 231,663,875.00 | |
| TOTALS | | |
| Expenditure estimate | 252,003,725.00 | 1,002,225.00 |
| Investment estimate | 6,250.00 | |

FORÊTS, FAUNE ET PARCS

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| NATURAL RESOURCES FUND – SUSTAINABLE FOREST DEVELOPMENT SECTION | | |
| Expenditure estimate | 135,583,350.00 | 50,000,000.00 |
| Investment estimate | 2,500,000.00 | |
| TOTALS | | |
| Expenditure estimate | 135,583,350.00 | 50,000,000.00 |
| Investment estimate | 2,500,000.00 | |

JUSTICE

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| ACCESS TO JUSTICE FUND | | |
| Expenditure estimate | 4,088,350.00 | |
| CRIME VICTIMS ASSISTANCE FUND | | |
| Expenditure estimate | 6,784,675.00 | |
| Investment estimate | 61,000.00 | |
| REGISTER FUND OF THE MINISTÈRE DE LA JUSTICE | | |
| Expenditure estimate | 9,672,625.00 | |
| Investment estimate | 496,050.00 | 300,000.00 |
| FUND OF THE ADMINISTRATIVE TRIBUNAL OF QUÉBEC | | |
| Expenditure estimate | 10,264,525.00 | |
| Investment estimate | 291,425.00 | |
| PUBLIC CONTRACTS FUND | | |
| Expenditure estimate | 663,250.00 | |
| TOTALS | | |
| Expenditure estimate | 31,473,425.00 | |
| Investment estimate | 848,475.00 | 300,000.00 |

SANTÉ ET SERVICES SOCIAUX

| | First portion | Additional portion |
|--|------------------|-----------------------|
| HEALTH AND SOCIAL SERVICES INFORMATION RESOURCES FUND | | |
| Expenditure estimate | 53,251,625.00 | |
| Investment estimate | 6,372,125.00 | |
| TOTALS | | |
| Expenditure estimate | 53,251,625.00 | |
| Investment estimate | 6,372,125.00 | |

SÉCURITÉ PUBLIQUE

| | First portion | Additional portion |
|-----------------------------|--------------------------|-------------------------------|
| POLICE SERVICES FUND | | |
| Expenditure estimate | 149,137,175.00 | |
| Investment estimate | 5,239,525.00 | |
| | <hr/> | |
| TOTALS | | |
| Expenditure estimate | 149,137,175.00 | |
| Investment estimate | 5,239,525.00 | |

TOURISME

| | First portion | Additional portion |
|---------------------------------|--------------------------|-------------------------------|
| TOURISM PARTNERSHIP FUND | | |
| Expenditure estimate | 40,877,125.00 | |
| Investment estimate | 63,750.00 | |
| | <hr/> | |
| TOTALS | | |
| Expenditure estimate | 40,877,125.00 | |
| Investment estimate | 63,750.00 | |

TRANSPORTS, MOBILITÉ DURABLE ET ÉLECTRIFICATION
DES TRANSPORTS

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| AIR SERVICE FUND | | |
| Expenditure estimate | 16,739,550.00 | |
| Investment estimate | 3,977,500.00 | 2,500,000.00 |
| ROLLING STOCK MANAGEMENT FUND | | |
| Expenditure estimate | 28,017,450.00 | |
| Investment estimate | 11,232,000.00 | |
| HIGHWAY SAFETY FUND | | |
| Expenditure estimate | 13,464,625.00 | |
| Investment estimate | 124,900.00 | |
| LAND TRANSPORTATION NETWORK FUND | | |
| Expenditure estimate | 816,963,825.00 | |
| Investment estimate | 511,921,250.00 | |
| TOTALS | | |
| Expenditure estimate | 875,185,450.00 | |
| Investment estimate | 527,255,650.00 | 2,500,000.00 |

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| ASSISTANCE FUND FOR INDEPENDENT COMMUNITY ACTION | | |
| Expenditure estimate | 5,813,225.00 | 4,435,302.00 |
| LABOUR MARKET DEVELOPMENT FUND | | |
| Expenditure estimate | 263,698,400.00 | 7,286,425.00 |
| NATIONAL CAPITAL AND NATIONAL CAPITAL REGION FUND | | |
| Expenditure estimate | 3,750,000.00 | 11,250,000.00 |
| GOODS AND SERVICES FUND | | |
| Expenditure estimate | 25,580,050.00 | |
| Investment estimate | 598,500.00 | |
| INFORMATION TECHNOLOGY FUND OF THE MINISTÈRE DE L'EMPLOI ET DE LA SOLIDARITÉ SOCIALE | | |
| Expenditure estimate | 5,656,525.00 | |
| Investment estimate | 4,500,000.00 | |
| ADMINISTRATIVE LABOUR TRIBUNAL FUND | | |
| Expenditure estimate | 21,067,800.00 | |
| Investment estimate | 1,315,000.00 | |
| FONDS QUÉBÉCOIS D'INITIATIVES SOCIALES | | |
| Expenditure estimate | 5,394,525.00 | |
| TOTALS | | |
| Expenditure estimate | 330,960,525.00 | 22,971,727.00 |
| Investment estimate | 6,413,500.00 | |

