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# NATIONAL ASSEMBLY

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FIRST SESSION

FORTY-FIRST LEGISLATURE

Bill 129

## **Appropriation Act No. 1, 2017–2018**

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### **Introduction**

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

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## **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

|  | <b>First<br/>portion</b> | <b>Additional<br/>portion</b> |
|--|--------------------------|-------------------------------|
| PROGRAM 1  |                          |                               |
| Territorial Development  | 35,910,900.00            | 8,598,316.00                  |
| PROGRAM 2  |                          |                               |
| Municipal Infrastructure<br>Modernization                                      | 109,713,875.00           | 20,286,125.00                 |
| PROGRAM 3  |                          |                               |
| Compensation in Lieu of Taxes<br>and Financial Assistance to<br>Municipalities | 158,576,500.00           | 350,000,000.00                |
| PROGRAM 4  |                          |                               |
| General Administration   | 14,957,950.00            |                               |
| PROGRAM 5  |                          |                               |
| Promotion and Development of<br>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             |                               |
|  | 470,064,775.00           | 467,684,645.00                |

## AGRICULTURE, PÊCHERIES ET ALIMENTATION

|   | <b>First<br/>portion</b> | <b>Additional<br/>portion</b> |
|---|--------------------------|-------------------------------|
| <b>PROGRAM 1</b>  |                          |                               |
| Bio-food Business Development,<br>Training and Food Quality | 108,778,600.00           | 118,256,900.00                |
| <b>PROGRAM 2</b>  |                          |                               |
| 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

|                                    | <b>First<br/>portion</b> | <b>Additional<br/>portion</b> |
|------------------------------------|--------------------------|-------------------------------|
| 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

|  | <b>First<br/>portion</b> | <b>Additional<br/>portion</b> |
|--|--------------------------|-------------------------------|
| PROGRAM 1  |                          |                               |
| Lieutenant-Governor's Office                                   | 189,600.00               |                               |
| PROGRAM 2  |                          |                               |
| Support Services for the Premier and<br>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<br>Democratic Institutions | 2,191,475.00             |                               |
| PROGRAM 7  |                          |                               |
| Maritime Affairs   | 334,775.00               |                               |
|  | 105,981,725.00           | 14,000,000.00                 |



## CULTURE ET COMMUNICATIONS

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

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE  
CONTRE LES CHANGEMENTS CLIMATIQUES

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

ÉCONOMIE, SCIENCE ET INNOVATION

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

## ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

|   | <b>First<br/>portion</b> | <b>Additional<br/>portion</b> |
|---|--------------------------|-------------------------------|
| 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<br>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<br>Sports       | 20,439,075.00            |                               |
|   | 4,204,901,300.00         | 1,137,084,879.00              |

## ÉNERGIE ET RESSOURCES NATURELLES

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

FAMILLE

|  | <b>First<br/>portion</b> | <b>Additional<br/>portion</b> |
|--|--------------------------|-------------------------------|
| PROGRAM 1                                |                          |                               |
| Planning, Research and<br>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

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

FORÊTS, FAUNE ET PARCS

|                    | <b>First<br/>portion</b> | <b>Additional<br/>portion</b> |
|--------------------|--------------------------|-------------------------------|
| 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/>                    | <hr/>                         |
|                    | 113,414,950.00           | 66,000,000.00                 |



IMMIGRATION, DIVERSITÉ ET INCLUSION

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

## JUSTICE

|                                  | <b>First<br/>portion</b> | <b>Additional<br/>portion</b> |
|----------------------------------|--------------------------|-------------------------------|
| 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/>                    | <hr/>                         |
|                                  | 176,762,050.00           | 37,012,900.00                 |

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

|                            | <b>First<br/>portion</b> | <b>Additional<br/>portion</b> |
|----------------------------|--------------------------|-------------------------------|
| 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/>                    | <hr/>                         |
|                            | 12,774,125.00            | 500,000.00                    |

RELATIONS INTERNATIONALES ET FRANCOPHONIE

|                       | <b>First<br/>portion</b> | <b>Additional<br/>portion</b> |
|-----------------------|--------------------------|-------------------------------|
| 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

|   | <b>First<br/>portion</b> | <b>Additional<br/>portion</b> |
|---|--------------------------|-------------------------------|
| 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<br>du Québec | 3,214,625.00             |                               |
|   | <hr/>                    | <hr/>                         |
|   | 5,295,450,175.00         | 459,500,000.00                |

## SÉCURITÉ PUBLIQUE

|   | <b>First<br/>portion</b> | <b>Additional<br/>portion</b> |
|---|--------------------------|-------------------------------|
| PROGRAM 1                                       |                          |                               |
| Security, Prevention and Internal<br>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

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

TRANSPORTS, MOBILITÉ DURABLE ET ÉLECTRIFICATION DES  
TRANSPORTS

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



TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

|  | <b>First<br/>portion</b> | <b>Additional<br/>portion</b> |
|--|--------------------------|-------------------------------|
| 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<br>the Capitale-Nationale | 13,936,000.00            | 11,250,000.00                 |
|  | 1,069,942,000.00         | 167,950,000.00                |

SCHEDULE 2

SPECIAL FUNDS

AFFAIRES MUNICIPALES ET OCCUPATION DU TERRITOIRE

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

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

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

CULTURE ET COMMUNICATIONS

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

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE  
CONTRE LES CHANGEMENTS CLIMATIQUES

|                      | <b>First<br/>portion</b> | <b>Additional<br/>portion</b> |
|----------------------|--------------------------|-------------------------------|
| 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

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

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

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

ÉNERGIE ET RESSOURCES NATURELLES

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



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

FINANCES

|   | <b>First<br/>portion</b> | <b>Additional<br/>portion</b> |
|---|--------------------------|-------------------------------|
| 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<br>MARKETS ADMINISTRATIVE<br>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

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

JUSTICE

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

SANTÉ ET SERVICES SOCIAUX

|  | <b>First<br/>portion</b> | <b>Additional<br/>portion</b> |
|--|--------------------------|-------------------------------|
| <b>HEALTH AND SOCIAL SERVICES<br/>INFORMATION RESOURCES FUND</b> |                          |                               |
| Expenditure estimate   | 53,251,625.00            |                               |
| Investment estimate  | 6,372,125.00             |                               |
| <hr/>  |                          |                               |
| <b>TOTALS</b>  |                          |                               |
| Expenditure estimate   | 53,251,625.00            |                               |
| Investment estimate  | 6,372,125.00             |                               |

SÉCURITÉ PUBLIQUE

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

TOURISME

|                          | <b>First<br/>portion</b> | <b>Additional<br/>portion</b> |
|--------------------------|--------------------------|-------------------------------|
| 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

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



TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

|  | <b>First<br/>portion</b> | <b>Additional<br/>portion</b> |
|--|--------------------------|-------------------------------|
| ASSISTANCE FUND FOR INDEPENDENT<br>COMMUNITY ACTION  |                          |                               |
| Expenditure estimate   | 5,813,225.00             | 4,435,302.00                  |
| LABOUR MARKET DEVELOPMENT<br>FUND  |                          |                               |
| Expenditure estimate   | 263,698,400.00           | 7,286,425.00                  |
| NATIONAL CAPITAL AND<br>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<br>OF THE MINISTÈRE DE L'EMPLOI ET<br>DE LA SOLIDARITÉ SOCIALE |                          |                               |
| Expenditure estimate   | 5,656,525.00             |                               |
| Investment estimate  | 4,500,000.00             |                               |
| ADMINISTRATIVE LABOUR TRIBUNAL<br>FUND   |                          |                               |
| Expenditure estimate   | 21,067,800.00            |                               |
| Investment estimate  | 1,315,000.00             |                               |
| FONDS QUÉBÉCOIS D'INITIATIVES<br>SOCIALES  |                          |                               |
| Expenditure estimate   | 5,394,525.00             |                               |
| TOTALS   |                          |                               |
| Expenditure estimate   | 330,960,525.00           | 22,971,727.00                 |
| Investment estimate  | 6,413,500.00             |                               |





