



NATIONAL ASSEMBLY

FIRST SESSION

FORTY-FIRST LEGISLATURE

Bill 136

Appropriation Act No. 2, 2017–2018

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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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 \$38,943,926,955.00, including \$213,000,000.00 for the payment of expenditures chargeable to the 2018–2019 fiscal year, representing the appropriations to be voted for each of the portfolio programs, less the appropriations already authorized.

Moreover, the bill indicates which programs are covered by a net voted appropriation. It also determines to what extent the Conseil du trésor may authorize the transfer of appropriations between programs or portfolios.

Lastly, the bill approves the balance of the expenditure and investment estimates for the special funds for the 2017–2018 fiscal year, and the excess special fund expenditures and investments for the 2015–2016 fiscal year.

Bill 136

APPROPRIATION ACT NO. 2, 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 \$38,943,926,955.00 to defray part of the Expenditure Budget of Québec tabled in the National Assembly for the 2017–2018 fiscal year, for which provision has not otherwise been made, including an amount of \$213,000,000.00 for the payment of expenditures chargeable to the 2018–2019 fiscal year, being the amount of the appropriations to be voted for each of the programs listed in Schedules 1 and 2, less the amounts totalling \$16,721,312,045.00 of the appropriations voted pursuant to Appropriation Act No. 1, 2017–2018 (2017, chapter 5).

2. In the case of programs for which a net voted appropriation appears in the Expenditure Budget, the amount of the appropriation for the programs concerned may be increased, subject to the stipulated conditions, when the revenues associated with the net voted appropriation exceed revenue forecasts.

3. 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 this 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, insofar as such a transfer does not increase or decrease the amount of the appropriation authorized by law by more than 10%, excluding, where applicable, the portion of the appropriation for which provision has been made.

4. The balance of the expenditure and investment estimates for the special funds listed in Schedule 3 is approved for the 2017–2018 fiscal year.

5. The excess special fund expenditures and investments for the 2015–2016 fiscal year listed in Schedule 4 are approved.

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

SCHEDULE 1

GENERAL FUND

AFFAIRES MUNICIPALES ET OCCUPATION DU TERRITOIRE

PROGRAM 1

Territorial Development	99,134,384.00
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PROGRAM 2

Municipal Infrastructure Modernization	308,855,500.00
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PROGRAM 3

Compensation in Lieu of Taxes and Financial Assistance to Municipalities	125,729,500.00
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PROGRAM 4

General Administration	44,873,850.00
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PROGRAM 5

Promotion and Development of the Metropolitan Region	19,118,196.00
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PROGRAM 6

Commission municipale du Québec	2,574,375.00
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PROGRAM 7

Housing	325,844,025.00
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PROGRAM 8

Régie du logement	16,379,850.00
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	942,509,680.00
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AGRICULTURE, PÊCHERIES ET ALIMENTATION

PROGRAM 1

Bio-food Business Development, Training and Food Quality	208,078,900.00
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PROGRAM 2

Government Bodies	331,183,575.00
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	539,262,475.00

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

PROGRAM 1

Support for the Conseil du trésor	54,982,650.00
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PROGRAM 2

Support for Government Operations	156,478,125.00
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PROGRAM 3

Commission de la fonction publique	3,460,650.00
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PROGRAM 4

Retirement and Insurance Plans	3,333,375.00
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PROGRAM 5

Contingency Fund	1,184,511,600.00
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	1,402,766,400.00

CONSEIL EXÉCUTIF

PROGRAM 1

Lieutenant-Governor's Office	568,800.00
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PROGRAM 2

Support Services for the Premier and the Conseil exécutif	68,915,775.00
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PROGRAM 3

Canadian Intergovernmental Affairs	9,436,650.00
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PROGRAM 4

Aboriginal Affairs	187,934,650.00
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PROGRAM 5

Youth	29,510,550.00
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PROGRAM 6

Access to Information and Reform of Democratic Institutions	6,574,425.00
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PROGRAM 7

Maritime Affairs	1,004,325.00
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	303,945,175.00

CULTURE ET COMMUNICATIONS

PROGRAM 1

Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	43,708,575.00
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PROGRAM 2

Support for Culture, Communications and Government Corporations	443,696,695.00
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PROGRAM 3

Charter of the French Language	22,191,225.00
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	509,596,495.00

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE
CONTRE LES CHANGEMENTS CLIMATIQUES

PROGRAM 1

Environmental Protection	127,465,900.00
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PROGRAM 2

Bureau d'audiences publiques sur l'environnement	3,863,100.00
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	131,329,000.00

ÉCONOMIE, SCIENCE ET INNOVATION

PROGRAM 1

Economic Development and Development of Science and Innovation	318,437,600.00
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PROGRAM 2

Economic Development Fund Interventions	212,424,000.00
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PROGRAM 3

Research and Innovation Bodies	141,791,325.00
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PROGRAM 4

Status of Women	6,357,150.00
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	679,010,075.00

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

PROGRAM 1

Administration	140,361,525.00
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PROGRAM 2

Support for Organizations	69,567,825.00
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PROGRAM 3

Financial Assistance for Education	718,090,575.00
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PROGRAM 4

Preschool, Primary and Secondary Education	6,566,058,146.00
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PROGRAM 5

Higher Education	3,922,223,725.00
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PROGRAM 6

Development of Recreation and Sports	61,317,225.00
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	11,477,619,021.00
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ÉNERGIE ET RESSOURCES NATURELLES

PROGRAM 1

Management of Natural Resources	52,583,550.00
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	52,583,550.00

FAMILLE

PROGRAM 1

Planning, Research and Administration	49,463,725.00
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PROGRAM 2

Assistance Measures for Families	1,552,918,684.00
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PROGRAM 3

Condition of Seniors	22,111,425.00
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PROGRAM 4

Public Curator	36,223,125.00
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	1,660,716,959.00

FINANCES

PROGRAM 1

Department Administration	31,515,000.00
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PROGRAM 2

Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	112,869,975.00
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PROGRAM 3

Debt Service	3,000,000.00
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	147,384,975.00

FORÊTS, FAUNE ET PARCS

PROGRAM 1

Forests	191,743,750.00
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PROGRAM 2

Wildlife and Parks	82,501,100.00
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	274,244,850.00

IMMIGRATION, DIVERSITÉ ET INCLUSION

PROGRAM 1

Immigration, Diversity and Inclusion	234,043,050.00
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	234,043,050.00

JUSTICE

PROGRAM 1

Judicial Activity	25,649,650.00
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PROGRAM 2

Administration of Justice	220,421,325.00
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PROGRAM 3

Administrative Justice	7,321,425.00
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PROGRAM 4

Justice Accessibility	118,236,300.00
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PROGRAM 5

Bodies Reporting to the Minister	16,402,225.00
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PROGRAM 6

Criminal and Penal Prosecutions	105,242,325.00
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	493,273,250.00

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

PROGRAM 1

The Public Protector	12,592,500.00
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PROGRAM 2

The Auditor General	22,641,700.00
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PROGRAM 4

The Lobbyists Commissioner	2,588,175.00
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	37,822,375.00
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RELATIONS INTERNATIONALES ET FRANCOPHONIE

PROGRAM 1

International Affairs	43,564,150.00
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	43,564,150.00

SANTÉ ET SERVICES SOCIAUX

PROGRAM 1

Coordination Functions	109,052,325.00
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PROGRAM 2

Services to the Public	15,308,154,325.00
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PROGRAM 3

Office des personnes handicapées du Québec	9,643,875.00
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	15,426,850,525.00

SÉCURITÉ PUBLIQUE

PROGRAM 1

Security, Prevention and Internal Management	532,909,600.00
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PROGRAM 2

Sûreté du Québec	331,012,675.00
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PROGRAM 3

Bodies Reporting to the Minister	37,778,550.00
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	901,700,825.00

TOURISME

PROGRAM 1

Promotion and Development of
Tourism

110,783,625.00

110,783,625.00

TRANSPORTS, MOBILITÉ DURABLE ET ÉLECTRIFICATION DES TRANSPORTS

PROGRAM 1

Infrastructures and Transportation Systems	491,120,025.00
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PROGRAM 2

Administration and Corporate Services	41,924,475.00
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	533,044,500.00

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

PROGRAM 1

Employment Assistance Measures	533,954,475.00
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PROGRAM 2

Financial Assistance Measures	2,110,566,075.00
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PROGRAM 3

Administration	354,419,775.00
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PROGRAM 4

Labour	12,377,675.00
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PROGRAM 5

Promotion and Development of the Capitale-Nationale	30,558,000.00
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	3,041,876,000.00
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	38,943,926,955.00
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SCHEDULE 2

GENERAL FUND

APPROPRIATIONS TO BE VOTED FOR EXPENDITURES
CHARGEABLE TO THE 2018–2019 FISCAL YEAR

FAMILLE

PROGRAM 2

Assistance Measures for Families	213,000,000.00	
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	213,000,000.00	
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		213,000,000.00

SCHEDULE 3

SPECIAL FUNDS

AFFAIRES MUNICIPALES ET OCCUPATION DU TERRITOIRE

TERRITORIES DEVELOPMENT FUND

Expenditure estimate

81,751,425.00

SUBTOTAL

Expenditure estimate

81,751,425.00

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE
NATURAL DISASTER ASSISTANCE
FUND

Expenditure estimate	4,064,175.00
SUBTOTAL	
Expenditure estimate	4,064,175.00

CULTURE ET COMMUNICATIONS
AVENIR MÉCÉNAT CULTURE FUND

Expenditure estimate	3,754,500.00
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QUÉBEC CULTURAL HERITAGE
FUND

Expenditure estimate	14,230,800.00
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SUBTOTAL

Expenditure estimate	17,985,300.00
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DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE
CONTRE LES CHANGEMENTS CLIMATIQUES

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

Expenditure estimate	22,782,400.00
Investment estimate	5,400,000.00

GREEN FUND

Expenditure estimate	575,762,075.00
Investment estimate	5,755,125.00

SUBTOTALS

Expenditure estimate	598,544,475.00
Investment estimate	11,155,125.00

ÉCONOMIE, SCIENCE ET INNOVATION

MINING AND HYDROCARBON CAPITAL FUND

Expenditure estimate	581,250.00
Investment estimate	137,062,500.00

ECONOMIC DEVELOPMENT FUND

Expenditure estimate	339,099,750.00
Investment estimate	526,494,000.00

SUBTOTALS

Expenditure estimate	339,681,000.00
Investment estimate	663,556,500.00

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

SPORTS AND PHYSICAL ACTIVITY
DEVELOPMENT FUND

Expenditure estimate	57,097,425.00
Investment estimate	90,959,400.00

UNIVERSITY EXCELLENCE AND
PERFORMANCE FUND

Expenditure estimate	20,179,500.00
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SUBTOTALS

Expenditure estimate	77,276,925.00
Investment estimate	90,959,400.00

ÉNERGIE ET RESSOURCES NATURELLES

ENERGY TRANSITION FUND

Expenditure estimate	75,000.00
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NATURAL RESOURCES FUND

Expenditure estimate	23,631,050.00
Investment estimate	247,500.00

TERRITORIAL INFORMATION FUND

Expenditure estimate	85,229,100.00
Investment estimate	37,734,375.00

SUBTOTALS

Expenditure estimate	108,935,150.00
Investment estimate	37,981,875.00

FAMILLE

CAREGIVER SUPPORT FUND

Expenditure estimate	11,160,000.00
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EDUCATIONAL CHILDCARE
SERVICES FUND

Expenditure estimate	1,508,895,659.00
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EARLY CHILDHOOD
DEVELOPMENT FUND

Expenditure estimate	11,250,000.00
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SUBTOTAL

Expenditure estimate	1,531,305,659.00
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FINANCES

FINANCING FUND

Expenditure estimate	2,000,850.00
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NORTHERN PLAN FUND

Expenditure estimate	55,866,450.00
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FUND OF THE FINANCIAL MARKETS ADMINISTRATIVE TRIBUNAL

Expenditure estimate	2,150,025.00
Investment estimate	18,750.00

TAX ADMINISTRATION FUND

Expenditure estimate	694,991,625.00
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SUBTOTALS

Expenditure estimate	755,008,950.00
Investment estimate	18,750.00

FORÊTS, FAUNE ET PARCS

NATURAL RESOURCES FUND –
SUSTAINABLE FOREST
DEVELOPMENT SECTION

Expenditure estimate	356,750,050.00
Investment estimate	7,500,000.00
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SUBTOTALS	
Expenditure estimate	356,750,050.00
Investment estimate	7,500,000.00

JUSTICE

ACCESS TO JUSTICE FUND

Expenditure estimate	12,265,050.00
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CRIME VICTIMS ASSISTANCE FUND

Expenditure estimate	20,354,025.00
Investment estimate	183,000.00

REGISTER FUND OF THE MINISTÈRE DE LA JUSTICE

Expenditure estimate	29,017,875.00
Investment estimate	1,188,150.00

FUND OF THE ADMINISTRATIVE TRIBUNAL OF QUÉBEC

Expenditure estimate	30,793,575.00
Investment estimate	874,275.00

PUBLIC CONTRACTS FUND

Expenditure estimate	1,989,750.00
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SUBTOTALS

Expenditure estimate	94,420,275.00
Investment estimate	2,245,425.00

SANTÉ ET SERVICES SOCIAUX

HEALTH AND SOCIAL SERVICES
INFORMATION RESOURCES FUND

Expenditure estimate	159,754,875.00
Investment estimate	19,116,375.00

SUBTOTALS

Expenditure estimate	159,754,875.00
Investment estimate	19,116,375.00

SÉCURITÉ PUBLIQUE

POLICE SERVICES FUND

Expenditure estimate	447,411,525.00
Investment estimate	15,718,575.00

SUBTOTALS

Expenditure estimate	447,411,525.00
Investment estimate	15,718,575.00

TOURISME

TOURISM PARTNERSHIP FUND

Expenditure estimate	122,631,375.00
Investment estimate	191,250.00
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SUBTOTALS

Expenditure estimate	122,631,375.00
Investment estimate	191,250.00

TRANSPORTS, MOBILITÉ DURABLE ET ÉLECTRIFICATION DES
TRANSPORTS

AIR SERVICE FUND

Expenditure estimate	50,218,650.00
Investment estimate	9,432,500.00

ROLLING STOCK MANAGEMENT
FUND

Expenditure estimate	84,052,350.00
Investment estimate	33,696,000.00

HIGHWAY SAFETY FUND

Expenditure estimate	40,393,875.00
Investment estimate	374,700.00

LAND TRANSPORTATION
NETWORK FUND

Expenditure estimate	2,450,891,475.00
Investment estimate	1,535,763,750.00

SUBTOTALS

Expenditure estimate	2,625,556,350.00
Investment estimate	1,579,266,950.00

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

ASSISTANCE FUND FOR INDEPENDENT COMMUNITY ACTION

Expenditure estimate	13,004,373.00
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LABOUR MARKET DEVELOPMENT FUND

Expenditure estimate	783,808,775.00
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GOODS AND SERVICES FUND

Expenditure estimate	76,740,150.00
Investment estimate	1,795,500.00

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

Expenditure estimate	16,969,575.00
Investment estimate	13,500,000.00

ADMINISTRATIVE LABOUR TRIBUNAL FUND

Expenditure estimate	63,203,400.00
Investment estimate	3,945,000.00

FONDS QUÉBÉCOIS D'INITIATIVES SOCIALES

Expenditure estimate	16,183,575.00
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SUBTOTALS

Expenditure estimate	969,909,848.00
Investment estimate	19,240,500.00

TOTALS

Expenditure estimate	8,290,987,357.00
Investment estimate	2,446,950,725.00

SCHEDULE 4

EXCESS SPECIAL FUND EXPENDITURES AND INVESTMENTS FOR
THE 2015–2016 FISCAL YEAR

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

NATURAL DISASTER ASSISTANCE
FUND

Investment excess	2,644,400.00
SUBTOTAL	
Investment excess	2,644,400.00

ÉCONOMIE, SCIENCE ET INNOVATION

MINING AND HYDROCARBON
CAPITAL FUND

Expenditure excess	2,993,900.00
SUBTOTAL	
Expenditure excess	2,993,900.00

FAMILLE

EDUCATIONAL CHILDCARE
SERVICES FUND

Expenditure excess	43,300,000.00
SUBTOTAL	
Expenditure excess	43,300,000.00

FORÊTS, FAUNE ET PARCS

NATURAL RESOURCES FUND –
SUSTAINABLE FOREST
DEVELOPMENT SECTION

Investment excess	232,700.00
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SUBTOTAL	

Investment excess	232,700.00
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JUSTICE

CRIME VICTIMS ASSISTANCE FUND

Investment excess	69,700.00
SUBTOTAL	
Investment excess	69,700.00

SANTÉ ET SERVICES SOCIAUX

HEALTH AND SOCIAL SERVICES
INFORMATION RESOURCES FUND

Investment excess	1,528,200.00
SUBTOTAL	

Investment excess	1,528,200.00
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TOURISME

TOURISM PARTNERSHIP FUND

Expenditure excess	2,203,100.00
SUBTOTAL	
Expenditure excess	2,203,100.00

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

FONDS QUÉBÉCOIS D'INITIATIVES
SOCIALES

Expenditure excess	8,968,600.00	
SUBTOTAL		
Expenditure excess	8,968,600.00	
TOTALS		
Expenditure excess		57,465,600.00
Investment excess		4,475,000.00

