



NATIONAL ASSEMBLY

FIRST SESSION

FORTY-FIRST LEGISLATURE

Bill 180

Appropriation Act No. 2, 2018–2019

Introduction

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

**Québec Official Publisher
2018**

EXPLANATORY NOTES

This bill authorizes the Government to pay out of the general fund of the Consolidated Revenue Fund, for the 2018–2019 fiscal year, a sum not exceeding \$43,475,722,940.00, including \$219,000,000.00 for the payment of expenditures chargeable to the 2019–2020 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 2018–2019 fiscal year, and the excess special fund expenditures and investments for the 2016–2017 fiscal year.

Bill 180

APPROPRIATION ACT NO. 2, 2018–2019

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 \$43,475,722,940.00 to defray part of the Expenditure Budget of Québec tabled in the National Assembly for the 2018–2019 fiscal year, for which provision has not otherwise been made, including an amount of \$219,000,000.00 for the payment of expenditures chargeable to the 2019–2020 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 \$16,404,038,160.00 of the appropriations voted pursuant to Appropriation Act No. 1, 2018–2019 (2018, chapter 6).

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 10.0%, 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 2018–2019 fiscal year.

5. The excess special fund expenditures and investments for the 2016–2017 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

Support for Departmental Activities 43,390,725.00

PROGRAM 2

Municipal Infrastructure Modernization 327,774,100.00

PROGRAM 3

Compensation in Lieu of Taxes and
Support to Municipalities 128,418,650.00

PROGRAM 4

Development of the Regions and
Territories 121,214,458.00

PROGRAM 5

Promotion and Development of the
Metropolitan Region 19,522,743.00

PROGRAM 6

Commission municipale du Québec 2,705,175.00

PROGRAM 7

Housing 329,877,450.00

PROGRAM 8

Consumer Protection 6,007,050.00

978,910,351.00

AGRICULTURE, PÊCHERIES ET ALIMENTATION

PROGRAM 1

Bio-food Business Development, Training and Food Quality	225,059,475.00
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PROGRAM 2

Government Bodies	329,391,600.00
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	554,451,075.00

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

PROGRAM 1

Support for the Conseil du trésor	60,840,225.00
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PROGRAM 2

Support for Government Operations	143,796,375.00
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PROGRAM 3

Commission de la fonction publique	3,487,500.00
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PROGRAM 4

Retirement and Insurance Plans	3,333,375.00
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PROGRAM 5

Contingency Fund	1,333,753,875.00
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	1,545,211,350.00
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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	71,513,550.00
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PROGRAM 3

Canadian Relations	11,287,125.00
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PROGRAM 4

Aboriginal Affairs	197,498,400.00
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PROGRAM 5

Youth	31,415,925.00
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PROGRAM 6

Access to Information and Reform of Democratic Institutions	7,929,300.00
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PROGRAM 7

Maritime Affairs	5,729,325.00
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PROGRAM 8

Relations with English-speaking Quebecers	2,257,500.00
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328,199,925.00

CULTURE ET COMMUNICATIONS

PROGRAM 1

Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	44,124,150.00
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PROGRAM 2

Support for Culture, Communications and Government Enterprises	471,699,895.00
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PROGRAM 3

Charter of the French Language	22,339,875.00
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	538,163,920.00

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE
CONTRE LES CHANGEMENTS CLIMATIQUES

PROGRAM 1

Environmental Protection	140,122,950.00
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PROGRAM 2

Bureau d'audiences publiques sur l'environnement	3,870,375.00
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143,993,325.00

ÉCONOMIE, SCIENCE ET INNOVATION

PROGRAM 1

Management and Administration	26,098,500.00
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PROGRAM 2

Economic Development	229,656,225.00
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PROGRAM 3

Development of Science, Research and Innovation	148,526,825.00
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PROGRAM 4

Economic Development Fund Interventions	181,193,250.00
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PROGRAM 5

Research and Innovation Bodies	78,213,750.00
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	663,688,550.00
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ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

PROGRAM 1

Administration	157,180,125.00
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PROGRAM 2

Support for Organizations	81,206,475.00
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PROGRAM 3

Financial Assistance for Education	737,296,950.00
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PROGRAM 4

Preschool, Primary and Secondary Education	8,271,308,100.00
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PROGRAM 5

Higher Education	4,176,704,300.00
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PROGRAM 6

Development of Recreation and Sports	57,513,725.00
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PROGRAM 8

Status of Women	12,856,575.00
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PROGRAM 9

Promotion and Development of the Capitale-Nationale	32,327,025.00
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13,526,393,275.00

ÉNERGIE ET RESSOURCES NATURELLES

PROGRAM 1

Management of Natural Resources	58,035,750.00
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	58,035,750.00

FAMILLE

PROGRAM 1

Planning, Research and Administration 45,552,825.00

PROGRAM 2

Assistance Measures for Families 59,287,825.00

PROGRAM 3

Childcare Services 1,569,708,919.00

PROGRAM 4

Condition of Seniors 22,672,500.00

PROGRAM 5

Public Curator 36,921,000.00

1,734,143,069.00

FINANCES

PROGRAM 1

Management and Administration 22,309,425.00

PROGRAM 2

Economic, Taxation, Budgetary
and Financial Activities 43,784,775.00

PROGRAM 3

Contributions, Bank Service Fees
and Provisions for Transferring
Appropriations 78,607,875.00

PROGRAM 4

Debt Service 750,000.00

145,452,075.00

FORÊTS, FAUNE ET PARCS

PROGRAM 1

Forests	196,985,075.00
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PROGRAM 2

Wildlife and Parks	97,467,450.00
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294,452,525.00

IMMIGRATION, DIVERSITÉ ET INCLUSION

PROGRAM 1

Immigration, Diversity and Inclusion	260,659,200.00
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	260,659,200.00

JUSTICE

PROGRAM 1

Judicial Activity	28,345,750.00
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PROGRAM 2

Administration of Justice	257,360,550.00
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PROGRAM 3

Administrative Justice	7,650,025.00
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PROGRAM 4

Justice Accessibility	120,057,900.00
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PROGRAM 5

Other Body Reporting to the Minister	12,039,475.00
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PROGRAM 6

Criminal and Penal Prosecutions	123,315,800.00
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	548,769,500.00
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PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

PROGRAM 1

The Public Protector	12,838,725.00
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PROGRAM 2

The Auditor General	23,713,725.00
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PROGRAM 4

The Lobbyists Commissioner	2,637,225.00
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39,189,675.00

RELATIONS INTERNATIONALES ET FRANCOPHONIE

PROGRAM 1

Management and Administration	15,119,925.00
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PROGRAM 2

International Affairs	56,432,675.00
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	71,552,600.00

SANTÉ ET SERVICES SOCIAUX

PROGRAM 1

Coordination Functions	111,292,725.00
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PROGRAM 2

Services to the Public	17,117,501,400.00
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PROGRAM 3

Office des personnes handicapées du Québec	9,827,250.00
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	17,238,621,375.00
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SÉCURITÉ PUBLIQUE

PROGRAM 1

Security, Prevention and Internal Management	572,936,900.00
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PROGRAM 2

Sûreté du Québec	346,039,300.00
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PROGRAM 3

Bodies Reporting to the Minister	40,298,250.00
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	959,274,450.00

TOURISME

PROGRAM 1

Tourism Promotion and Development	<u>137,317,725.00</u>
	137,317,725.00

TRANSPORTS, MOBILITÉ DURABLE ET ÉLECTRIFICATION DES
TRANSPORTS

PROGRAM 1

Infrastructures and Transportation Systems	515,870,550.00
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PROGRAM 2

Administration and Corporate Services	42,416,775.00
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	558,287,325.00

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

PROGRAM 1

Employment Assistance Measures	563,568,700.00
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PROGRAM 2

Financial Assistance Measures	2,207,465,125.00
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PROGRAM 3

Administration	366,714,375.00
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PROGRAM 4

Labour	13,207,700.00
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	3,150,955,900.00
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	43,475,722,940.00
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SCHEDULE 2

GENERAL FUND

APPROPRIATIONS TO BE VOTED FOR EXPENDITURES
CHARGEABLE TO THE 2019-2020 FISCAL YEAR

FAMILLE

PROGRAM 3

Childcare Services

219,000,000.00

219,000,000.00

219,000,000.00

SCHEDULE 3

SPECIAL FUNDS

AFFAIRES MUNICIPALES ET OCCUPATION DU TERRITOIRE

TERRITORIES DEVELOPMENT FUND

Expenditure estimate	<u>80,551,850.00</u>
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SUBTOTAL

Expenditure estimate	80,551,850.00
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CULTURE ET COMMUNICATIONS

AVENIR MÉCÉNAT CULTURE FUND

Expenditure estimate	4,476,075.00
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QUÉBEC CULTURAL HERITAGE
FUND

Expenditure estimate	17,288,625.00
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SUBTOTAL

Expenditure estimate	21,764,700.00
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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	18,194,625.00
Investment estimate	12,937,500.00

GREEN FUND

Expenditure estimate	638,852,025.00
Investment estimate	2,147,550.00

SUBTOTALS

Expenditure estimate	657,046,650.00
Investment estimate	15,085,050.00

ÉCONOMIE, SCIENCE ET INNOVATION

MINING AND HYDROCARBON
CAPITAL FUND

Expenditure estimate	150,000.00
Investment estimate	138,750,000.00

ECONOMIC DEVELOPMENT FUND

Expenditure estimate	326,719,500.00
Investment estimate	474,246,750.00

SUBTOTALS

Expenditure estimate	326,869,500.00
Investment estimate	612,996,750.00

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

CAPITALE-NATIONALE REGION FUND

Expenditure estimate	7,125,000.00
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SPORTS AND PHYSICAL ACTIVITY
DEVELOPMENT FUND

Expenditure estimate	60,434,550.00
Investment estimate	97,500,000.00

UNIVERSITY EXCELLENCE AND
PERFORMANCE FUND

Expenditure estimate	18,750,000.00
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SUBTOTALS

Expenditure estimate	86,309,550.00
Investment estimate	97,500,000.00

ÉNERGIE ET RESSOURCES NATURELLES

ENERGY TRANSITION FUND

Expenditure estimate	75,000.00
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NATURAL RESOURCES FUND

Expenditure estimate	24,222,850.00
Investment estimate	309,000.00

TERRITORIAL INFORMATION FUND

Expenditure estimate	85,770,150.00
Investment estimate	39,469,350.00

SUBTOTALS

Expenditure estimate	110,068,000.00
Investment estimate	39,778,350.00

FAMILLE

CAREGIVER SUPPORT FUND

Expenditure estimate 11,160,000.00

EDUCATIONAL CHILDCARE
SERVICES FUND

Expenditure estimate 1,446,321,774.00

EARLY CHILDHOOD
DEVELOPMENT FUND

Expenditure estimate 11,250,000.00

SUBTOTAL

Expenditure estimate 1,468,731,774.00

FINANCES

FINANCING FUND

Expenditure estimate 1,995,825.00

NORTHERN PLAN FUND

Expenditure estimate 55,920,600.00

FUND OF THE FINANCIAL
MARKETS ADMINISTRATIVE
TRIBUNAL

Expenditure estimate 2,166,150.00

Investment estimate 1,936,875.00

TAX ADMINISTRATION FUND

Expenditure estimate 728,463,075.00

SUBTOTALS

Expenditure estimate 788,545,650.00

Investment estimate 1,936,875.00

FORÊTS, FAUNE ET PARCS

NATURAL RESOURCES FUND –
SUSTAINABLE FOREST
DEVELOPMENT SECTION

Expenditure estimate	352,457,400.00
Investment estimate	7,500,000.00
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SUBTOTALS

Expenditure estimate	352,457,400.00
Investment estimate	7,500,000.00

JUSTICE

ACCESS TO JUSTICE FUND

Expenditure estimate 13,311,150.00

CRIME VICTIMS ASSISTANCE FUND

Expenditure estimate 23,179,575.00

Investment estimate 126,750.00

REGISTER FUND OF THE
MINISTÈRE DE LA JUSTICE

Expenditure estimate 37,490,400.00

Investment estimate 5,000,850.00

FUND OF THE ADMINISTRATIVE
TRIBUNAL OF QUÉBEC

Expenditure estimate 31,222,050.00

Investment estimate 874,275.00

PUBLIC CONTRACTS FUND

Expenditure estimate 300,000.00

SUBTOTALS

Expenditure estimate 105,503,175.00

Investment estimate 6,001,875.00

SANTÉ ET SERVICES SOCIAUX

HEALTH AND SOCIAL SERVICES
INFORMATION RESOURCES FUND

Expenditure estimate	157,885,500.00
Investment estimate	22,500,000.00
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SUBTOTALS

Expenditure estimate	157,885,500.00
Investment estimate	22,500,000.00

SÉCURITÉ PUBLIQUE

POLICE SERVICES FUND

Expenditure estimate	487,585,350.00
Investment estimate	20,828,250.00
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SUBTOTALS

Expenditure estimate	487,585,350.00
Investment estimate	20,828,250.00

TOURISME

TOURISM PARTNERSHIP FUND

Expenditure estimate	140,353,650.00
Investment estimate	198,750.00
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SUBTOTALS

Expenditure estimate	140,353,650.00
Investment estimate	198,750.00

TRANSPORTS, MOBILITÉ DURABLE ET ÉLECTRIFICATION DES
TRANSPORTS

AIR SERVICE FUND

Expenditure estimate	55,603,125.00
Investment estimate	15,952,500.00

ROLLING STOCK MANAGEMENT
FUND

Expenditure estimate	92,393,475.00
Investment estimate	51,620,775.00

HIGHWAY SAFETY FUND

Expenditure estimate	32,356,050.00
Investment estimate	112,500.00

LAND TRANSPORTATION
NETWORK FUND

Expenditure estimate	3,133,352,925.00
Investment estimate	1,568,154,000.00

SUBTOTALS

Expenditure estimate	3,313,705,575.00
Investment estimate	1,635,839,775.00

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

ASSISTANCE FUND FOR INDEPENDENT
COMMUNITY ACTION

Expenditure estimate 12,468,498.00

LABOUR MARKET DEVELOPMENT
FUND

Expenditure estimate 822,909,800.00

GOODS AND SERVICES FUND

Expenditure estimate 87,961,575.00
Investment estimate 3,382,800.00

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

Expenditure estimate 15,019,575.00
Investment estimate 11,826,750.00

ADMINISTRATIVE LABOUR TRIBUNAL
FUND

Expenditure estimate 63,032,250.00
Investment estimate 6,412,500.00

FONDS QUÉBÉCOIS D'INITIATIVES
SOCIALES

Expenditure estimate 22,909,725.00

SUBTOTALS

Expenditure estimate 1,024,301,423.00
Investment estimate 21,622,050.00

TOTALS

Expenditure estimate 9,121,679,747.00
Investment estimate 2,481,787,725.00

SCHEDULE 4

EXCESS SPECIAL FUND EXPENDITURES AND INVESTMENTS FOR
THE 2016–2017 FISCAL YEAR

ÉCONOMIE, SCIENCE ET INNOVATION

MINING AND HYDROCARBON CAPITAL FUND

Expenditure excess	<u>39,155,300.00</u>
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SUBTOTAL

Expenditure excess	39,155,300.00
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ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

UNIVERSITY EXCELLENCE AND
PERFORMANCE FUND

Expenditure excess	<u>5,758,000.00</u>
SUBTOTAL	
Expenditure excess	5,758,000.00

FINANCES

NORTHERN PLAN FUND

Expenditure excess	22,286,100.00
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FUND OF THE FINANCIAL
MARKETS ADMINISTRATIVE
TRIBUNAL

Investment excess	2,100.00
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SUBTOTALS

Expenditure excess	22,286,100.00
Investment excess	2,100.00

JUSTICE

CRIME VICTIMS ASSISTANCE FUND

Investment excess	36,200.00
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SUBTOTAL

Investment excess	36,200.00
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SÉCURITÉ PUBLIQUE
POLICE SERVICES FUND

Expenditure excess	<u>26,775,800.00</u>
SUBTOTAL	
Expenditure excess	26,775,800.00

TOURISME

TOURISM PARTNERSHIP FUND

Expenditure excess	<u>9,959,500.00</u>
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SUBTOTAL

Expenditure excess	9,959,500.00
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TRANSPORTS, MOBILITÉ DURABLE ET ÉLECTRIFICATION DES
TRANSPORTS

HIGHWAY SAFETY FUND

Investment excess	<u>1,653,800.00</u>
SUBTOTAL	
Investment excess	1,653,800.00

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

LABOUR MARKET DEVELOPMENT
FUND

Expenditure excess	24,445,800.00
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FONDS QUÉBÉCOIS D'INITIATIVES
SOCIALES

Expenditure excess	<u>623,400.00</u>
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SUBTOTAL

Expenditure excess	<u>25,069,200.00</u>
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TOTALS

Expenditure excess	129,003,900.00
Investment excess	1,692,100.00